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YOUTH AND ADULT CORRECTIONAL

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5240 CALIFORNIA DEPARTMENT OF CORRECTIONS

The mission of the California Department of Corrections (CDC) is the control, care and treatment of men and women who have been convicted of serious crimes, or those admitted to the civil narcotic program, and entrusted to the Department's Institution, Health Care Services and Community Correctional Programs.

The CDC is organized into four programs: Institution Program, Health Care Services Program, Community Correctional Program, and Central Administration Program. Within the Institution Program, and located throughout the state, are 33 operating correctional institutions, with 11 of these having reception centers. In fiscal year 2000-01, the CDC will continue to activate beds to accommodate inmate population growth. Included within the Institution Program budget is the Narcotic Addict Evaluation Authority, the Richard A. McGee Correctional Training Center and the field administration organization which directly support institution activities.

The Health Care Services Program was created in the fiscal year 1997-98 and is comprised of the Health Care Services Division at Headquarters and the Medical, Dental, and Psychiatric Services sections at the institutions.

The Community Correctional Program is a statewide operation which includes field offices, Reentry Centers, and Community Correctional Facilities. These facilities include public and privately operated Community Correctional Facilities, Community Correctional Reentry Centers, Restitution Centers, Prisoner Mother Programs, and a Substance Abuse Program.

The Central Administration Program is organized into several executive units and five line divisions: Administrative Services Division, Evaluation, Compliance and Information Services Division, Institutions Division, Legal Affairs Division, and Planning and Construction Division.

SUMMARY OF PROGRAM

REQUIREMENTS	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
21 Institution Program.....	33,802.5	35,966.2	35,837.7	\$3,054,195	\$3,257,168	\$3,306,396
22 Health Care Services Program	3,939.6	4,718.8	4,886.1	512,833	552,580	592,805
31 Community Correctional Program.....	2,645.3	3,169.0	3,429.4	488,964	504,675	543,378
41 Administration	1,261.3	1,324.7	1,363.2	129,895	130,776	139,897
Distributed Administration	-	-	-	-129,895	-130,776	-139,897
98 State Mandated Local Programs	-	-	-	5,711	1,962	1,958
TOTALS, PROGRAMS.....	41,648.7	45,178.7	45,516.4	\$4,061,703	\$4,316,385	\$4,444,537
0001 General Fund.....				3,966,064	4,168,461	4,318,360
0853 Petroleum Violation Escrow Account.....				1,060	-	-
0890 Federal Trust Fund				558	3,250	2,384
0917 Inmate Welfare Fund.....				40,422	46,272	47,037
0942 Special Deposit Fund.....				287	415	-
0995 Reimbursements				53,312	97,987	76,756

21 INSTITUTION PROGRAM

Program Objectives Statement

The California Department of Corrections is required by statute to accept convicted felons and civilly committed nonfelon narcotic addicts from California courts when their sentence is imprisonment in a State correctional facility. It is the Department's responsibility to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, medical care, psychiatric and counseling services and training, including academic and vocational education.

The Department's projections of the state prison inmate population by June 30, 2000 have decreased from the 1999-00 May Revision projection of 157,189 to the current projected level of 153,366. The Department delayed the activation of 3,823 beds due to the slower than projected growth in inmate population.

For 2000-01, the inmate population is projected to increase to 155,564 by June 30, 2001, requiring the Department to activate 2,198 additional beds.

Major Budget Adjustments Included in 1999-00

- An augmentation of \$40 million General Fund offset by savings of \$4.8 million redirected from Program 31 is included to reflect the difference between projected operating expenditures and base resources.
- 18.5 positions (17.5 personnel years) and \$780,000 General Fund to address increased personnel workload.
- 26.3 positions (25.0 personnel years) and \$1.6 million General Fund to increase the level of supervision in Security Housing Units at California State Prison-Corcoran and Pelican Bay State Prison.
- 48.0 positions (45.6 personnel years) and \$2.6 million General Fund for the placement, care, and retention of mentally ill inmates in Administrative Segregation and Security Housing Units per the *Coleman* Court Order.
- A decrease of 135.9 positions (-133.3 personnel years) and a net reduction of \$7.6 million General Fund and \$205,000 Inmate Welfare Fund to accommodate revised inmate population projections and related changes.
- \$4.1 million General Fund to provide post coverage resources reflective of actual vacation and sick leave usage.
- 8.8 positions (8.3 personnel years) and \$757,000 General Fund to implement a Youthful Offender Program at the California Correctional Institution that provides separate housing and programs for inmates under 18 years of age.
- \$4.5 million General Fund to provide community based residential aftercare for an increased number of graduates from the Substance Abuse Treatment Program (funds are provided through a transfer from Provisions 17 and 19 of Item 5240-001-0001 of the 1999 Budget Act as authorized by Chapter 54, Statutes of 1999).

Major Budget Adjustments Proposed for 2000-01

- 14.0 positions (13.2 personnel years) and a \$15.3 million General Fund augmentation, and \$500,000 in reimbursement authority (a total of \$15.8 million), for a 1,500 slot substance abuse treatment program expansion that includes community based residential aftercare for 50 percent of the program graduates (this amount is in addition to \$3.0 million provided in the 1999 Budget Act).
- 15.0 positions (13.9 personnel years) and \$404,000 General Fund, and \$500,000 in Federal Fund authority, to extend the Drug Reduction Strategy for one additional year.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

- 2.0 positions (1.9 personnel years) and \$1.4 million General Fund to install and maintain a statewide video arraignment system as authorized by Senate Bill 1126 (Chapter 888, Statutes of 1999).
- 37.0 positions (35.2 personnel years) and \$1.3 million General Fund to address increased personnel workload.
- 7.7 positions (7.5 personnel years) and \$399,000 General Fund for field staff needed to plan, design, construct and activate the California State Prison, Kern County at Delano II.
- An increase of \$5.0 million General Fund in Special Repairs funding to address needed repair and reconstruction projects.
- 5.5 positions (5.2 personnel years) and \$260,000 General Fund to support a 500-bed Community Correctional Reentry Centers program expansion.
- 27.0 positions (25.6 personnel years) and \$1.5 million General Fund to establish a random urinalysis testing program for inmates confined in CDC institutions.
- 38.6 positions (36.6 personnel years) and \$2.3 million General Fund to increase the level of supervision in Security Housing Units at California State Prison-Corcoran and Pelican Bay State Prison.
- 95.9 positions (91.1 personnel years) and \$4.3 million General Fund for the placement and care of mentally ill inmates in Administrative Segregation and Security Housing Units per the *Coleman* Court Order.
- 1.0 position (0.9 personnel year) and \$67,000 General Fund to assess the quality of CDC inmate medical care throughout the state.
- A decrease of 540.2 positions (–511.2 personnel years) and a net reduction of \$20.9 million General Fund and \$547,000 Inmate Welfare Fund to accommodate revised inmate population projections and related changes.
- A reduction of \$5.6 million General Fund to reflect planned overtime cost reductions resulting from the filling of vacant sick leave positions and the hiring of additional permanent intermittent employees, offset by an adjustment to reflect actual sick and vacation relief usage.
- 21.1 positions (20.0 personnel years) and \$1.1 million General Fund to support a Youthful Offender Program at the California Correctional Institution that provides separate housing and programs for inmates under 18 years of age.
- 14.0 positions (13.2 personnel years) and \$11.6 million General Fund to implement a second 1,500 slot substance abuse treatment program expansion including community based residential aftercare for 50 percent of the program graduates.

Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7; Sections 1168, 1203.03, 5068, 5079; Welfare and Institutions Code, Division 3.

22 HEALTH CARE SERVICES PROGRAM**Program Objectives Statement**

The California Department of Corrections is mandated to provide health care to the inmate population. The mission of the Health Care Services Program is to manage and deliver health care to the inmate population statewide consistent with adopted standards for quality and scope of services within a custodial environment. The Program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the Program promotes inmate responsibility for their health.

The Health Care Services Program is in the process of implementing a multidisciplinary, multiple service statewide health care delivery system. The delivery system provides the inmates with timely access to staff, facilities, equipment, and procedures to diagnose and treat medical, dental, and mental health problems. Standardized screening and comprehensive mental health evaluations, licensed 24-hour medical care, adequate and timely mental health crisis care, and ongoing medical, dental, and mental health outpatient treatment are the basic components of the Health Care Services Program. The Program also provides standardized infectious disease control measures throughout the prison system to mitigate the transmission of infectious diseases among inmates, staff, and the community. The Program currently operates four licensed hospitals for male inmates and a skilled nursing facility for female inmates. In addition, the Department operates a hospice care wing at the California Medical Facility and an HIV unit at the California Institution for Men.

Major Budget Adjustments Included in 1999–00

- \$2.4 million General Fund for increased costs of medical and psychiatric supplies.
- 94.8 positions (90.1 personnel years) and \$7.5 million General Fund for the placement and care of mentally ill inmates in Administrative Segregation and Security Housing Units per the *Coleman* Court Order.
- 17.1 positions (16.4 personnel years) and \$1.1 million General Fund to improve inmate medical care at women's facilities and assess the quality of CDC medical care throughout the state.
- A decrease of 5.4 positions (5.6 personnel years) and a net reduction of \$707,000 General Fund to provide necessary health care and support staff to accommodate revised inmate population projections and related changes.
- 0.4 position (0.4 personnel year) and \$28,000 General Fund to implement a Youthful Offender Program at the California Correctional Institution that provides separate housing and programs for inmates under 18 years of age.

Major Budget Adjustments Proposed for 2000–01

- 5.6 positions (5.4 personnel years) and \$309,000 General Fund to support a 500-bed expansion of the Community Correctional Reentry Centers program.
- 9.0 positions (8.3 personnel years) and \$506,000 General Fund for a Utilization Management Program and \$6.4 million General Fund for contracted medical services.
- \$6.5 million General Fund for increased costs of medical and psychiatric supplies.
- 189.5 positions (179.9 personnel years) and \$14.5 million General Fund for the placement and care of mentally ill inmates in Administrative Segregation and Security Housing Units per a Court Order in the *Coleman* lawsuit.
- 99.8 positions (94.9 personnel years) and \$6.4 million General Fund to improve inmate medical care at the women's facilities and assess the quality of CDC medical care throughout the state.
- A decrease of 23.0 positions (20.9 personnel years) but an increase of \$180,000 General Fund to provide necessary health care and support staff to accommodate revised inmate population projections and related changes.
- 1.0 position (0.9 personnel years) and \$58,000 General Fund to support a Youthful Offender Program at the California Correctional Institution that provides separate housing and programs for inmates under 18 years of age.

Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7; Sections 1168, 1203.03, 5068, 5079; Welfare and Institutions Code, Division 3.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**31 COMMUNITY CORRECTIONAL PROGRAM****Program Objectives Statement**

The primary objective of this program, consistent with the public's safety, is to increase the rate and degree of successful reintegration, and release to society, of offenders released from state prison, to the jurisdiction of the Parole and Community Services Division. This objective is attained by providing offenders with supervision, surveillance, apprehension and direct support services, and community referral services. The Department's parole population is projected to decrease from the 1999–00 May Revision budgeted level of 118,473 by 1,565 to 116,908 by June 30, 2000, and increase to 119,602 by June 30, 2001. The Department's Community Correctional Center/Facility and local jail inmate population is projected to be at 10,922 by June 30, 2000 and at 10,957 by June 30, 2001.

The Department of Corrections is responsible for supervising felons and non-felons who have been paroled, as well as providing various services to parolees. Differential supervision is based on case factors related to the offender's propensity for violence and service needs. When required case assessments indicate, selected parolees will be placed in a category of supervision intended to prevent, detect, or interrupt behavior likely to endanger the community or themselves. These categories include: high control and high service which provide more frequent supervision and detection elements; control/service which is the standard supervision level; and minimum supervision for parolees assessed as posing little or no risk to the community and requiring infrequent or low needs for services. As a parolee situation changes, scheduled reassessments will result in reclassification from one level of supervision to another.

The Department of Corrections is responsible for the placement, supervision, treatment, and transportation of inmates transferred to community correctional centers. These community correctional centers include: (1) community correctional facilities; (2) re-entry; (3) community prisoner mother programs; (4) restitution centers; and (5) a substance abuse treatment program.

Community correctional centers are provided through contracts with public agencies and private profit and nonprofit corporations. These programs provide programming including housing, sustenance and pre-release planning for eligible inmates determined to pose minimal risk to public safety. These inmates are supervised by state public agency and/or private custody staff.

Major Budget Adjustments Included in 1999–00

- A decrease of 43.1 positions (41.4 personnel years) and \$3.3 million General Fund to accommodate revised parole and inmate population projections.
- A reduction of \$563,000 General Fund due to a delay in the crowding of Community Correctional Facilities.
- A reduction of \$2.8 million General Fund due to an activation delay at the Peter Pitchess Detention Center.
- 1.0 position (0.9 personnel year) to expand the Jobs Plus program (\$3.0 million General Fund was provided in the 1999 Budget Act, of which \$1.6 million will be utilized to expand the Jobs Plus program and \$1.4 million will be transferred pursuant to Chapter 54, Statutes of 1999 to provide community based residential aftercare for graduates of the Institutions' Substance Abuse Treatment Program).
- 27.7 positions (26.2 personnel years) to establish the Parole Outpatient Clinic Mental Health Continuum for parolees diagnosed as mentally ill (\$3.4 million General Fund will be transferred from Provisions 15 and 20 of Item 5240-001-0001 of the 1999 Budget Act for partial year implementation of the Parole Outpatient Clinic Mental Health Continuum pursuant to Chapter 54, Statutes of 1999).

Major Budget Adjustments Proposed for 2000–01

- 211.0 positions (200.0 personnel years) and \$15.0 million General Fund to accommodate revised parole and inmate population projections.
- \$207,000 General Fund to support the crowding of Community Correctional Facilities.
- 15.6 positions (14.8 personnel years) and \$8.1 million General Fund to support a 500-bed expansion of the Community Correctional Reentry Centers program.
- 2.0 positions (1.8 personnel years) and a \$750,000 General Fund augmentation (in addition to \$750,000 that was provided in the 1999 Budget Act) to expand the current Transitional Case Management Program for parolees with HIV/AIDS.
- 66.0 positions (62.7 personnel years) for full year implementation of the Parole Outpatient Clinic Mental Health Continuum for parolees diagnosed as mentally ill.
- 141.5 positions (134.4 personnel years) and \$10.4 million General Fund for a Second Striker Task Force Program that provides increased supervision for parolees with two serious or violent felony convictions.
- 26.0 positions (24.6 personnel years) and \$2.0 million General Fund for a Parolee-at-Large Program that provides additional parole agents to assist in the recovery of parolees who have failed to maintain the required contact with their parole agents.
- 25.0 positions (23.7 personnel years) and \$1.9 million General Fund to provide enhanced supervision of mentally ill parolees.

Authority

Penal Code, Part III, Titles 1 and 7; Part IV, Title 1; Welfare and Institutions Code, Chapter 2.

41 CENTRAL ADMINISTRATION**Program Objectives Statement**

The objective of the Central Administration Program is to provide executive and administrative services to assure the overall success of the Department's Institutions, Health Care Services, and Community Correctional Programs. This program consists of the Office of the Director, several executive units, and four line divisions.

The executive units are responsible for policy development and implementation of objectives in areas such as substance abuse programs, legislative liaison activities, internal investigations, community resources, communications, program and fiscal compliance and evaluation, equal employment opportunity, and joint venture programs.

The line divisions provide a variety of staff functions. The Administrative Services Division is responsible for business affairs such as personnel, budgeting, accounting, and statistical data. The Office of Information Systems provides information technology services. The Legal Affairs Division provides advice and counsel on issues which affect the Institutions, Health Care Services, and Community Correctional Programs. The Planning and Construction Division provides for the planning, construction, and renovation of facilities.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

Major Budget Adjustments Included in 1999–00

- 2.7 positions (2.6 personnel years) to implement a 1,500 slot substance abuse treatment program expansion (funding in the amount of \$3.0 million General Fund was provided in the 1999 Budget Act).
- 3.3 positions (3.1 personnel years) and \$512,000 General Fund to provide enhanced Correctional Officer and Medical Technician Assistant recruitment efforts.
- 0.7 position (0.7 personnel year) and \$33,000 General Fund to address increased personnel workload.

Major Budget Adjustments Proposed for 2000–01

- 10.0 positions (9.3 personnel years) and \$616,000 General Fund for a 1,500 slot substance abuse treatment program expansion that includes community based residential aftercare for 50 percent of the program graduates (this amount is in addition to \$3.0 million provided in the 1999 Budget Act).
- 10.0 positions (9.5 personnel years) and \$1.5 million General Fund to enhance Correctional Officer and Medical Technician Assistant recruitment efforts.
- 1.4 positions (1.3 personnel years) and \$54,000 General Fund to address increased personnel workload.
- 3.5 positions (3.3 personnel years) and \$613,000 General Fund to expand random drug testing to Bargaining Unit 6 employees.
- \$1.0 million General Fund to include an interview as part of the psychological evaluation of every potential Correctional Officer appointee.
- \$1.4 million General Fund to develop and implement a statewide Tuberculosis Respiratory Protection program.
- 15.5 positions (14.2 personnel years) and \$964,000 General Fund for headquarters staff needed to plan, design and construct the California State Prison, Kern County at Delano II.
- 1.0 position (0.9 personnel year) and \$60,000 General Fund to support a 500-bed expansion of the Community Correctional Reentry Centers program.
- 22.0 positions (20.9 personnel years) and \$1.5 million General Fund to provide additional staff to conduct and administer centralized Equal Employment Opportunity investigations of discrimination complaints.
- 10.0 positions (9.3 personnel years) and \$666,000 General Fund for a second 1,500 slot substance abuse treatment program expansion that includes community based residential aftercare for 50 percent of the program graduates.

Summary of Per Capita Costs and Staff Ratios

Institutions ^{1 2 3 4}	1998–99	1999–00	2000–01
Per Capita Costs	\$21,501	\$22,768	\$23,136
Average Daily Population (ADP)	150,763	152,683	154,357
Inmate to Staff Ratio ⁵	3.75:1	3.57:1	3.60:1
Paroles ^{6 9}			
Per Capita Costs	2,250	2,335	2,505
Average Daily Population (ADP)	116,630	121,824	124,861
Community Correctional Centers/Facilities ^{7 8 9}			
Per Capita Costs	16,906	18,302	18,030
Average Daily Population (ADP)	9,165	10,120	10,942

¹ Excludes employees and costs of Inmate Welfare Fund and Local Assistance.

² Includes camp operations.

³ Excludes lease payments for the purchase of Southern Maximum Security Complex, Mule Creek State Prison, California State Prison-Corcoran, Pelican Bay State Prison, Calipatria State Prison, Central California Women's Facility, Centinela State Prison, Pleasant Valley State Prison, High Desert State Prison, Valley State Prison, Salinas Valley State Prison, and R.A. McGee Training Academy.

⁴ Includes cost of operating reception centers.

⁵ Includes overtime costs and PY equivalents.

⁶ Parole ADP includes Felon, Non-Felon, Co-ops, Pre-parole credit and Pending Revocation.

⁷ CCCR/F figures exclude Local Assistance.

⁸ CCCR/F figures include inmates housed at the Pitchess County Jail and the Santa Rita Jail.

⁹ Administrative costs are incorporated into the development of per capita costs.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

21 INSTITUTION PROGRAM

State Operations:	1998–99*	1999–00*	2000–01*
0001 General Fund	\$2,941,759	\$3,096,474	\$3,167,849
0853 Petroleum Violation Escrow Account	1,060	—	—
0890 Federal Trust Fund	558	3,250	2,384
0917 Inmate Welfare Fund	40,422	46,126	46,891
0942 Special Deposit Fund	287	415	—
0995 Reimbursements	52,026	95,371	74,140
Totals, State Operations	\$3,036,112	\$3,241,636	\$3,291,264
Local Assistance	18,083	15,532	15,132
Totals, Local Assistance	\$18,083	\$15,532	\$15,132

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

ELEMENT REQUIREMENTS

	1998-99*	1999-00*	2000-01*
21.05 Reception and Diagnosis			
State Operations	\$27,203	\$25,256	\$26,099
0001 General Fund	27,203	25,256	26,099
21.10 Security			
State Operations	1,804,765	1,863,271	1,901,715
0001 General Fund	1,797,447	1,855,741	1,894,498
0853 Petroleum Violation Escrow Account	1,060	—	—
0890 Federal Trust Fund	50	530	217
0942 Asset Forfeiture, Special Deposit Fund	157	—	—
0995 Reimbursements	6,051	7,000	7,000
21.15 Transportation			
Local Assistance (101 General Fund)	3,806	2,871	2,871
Element Components:			
21.15.010 Transportation of Prisoners	277	278	278
21.15.020 Return of Fugitives from Justice	3,529	2,593	2,593
21.20 Inmate Support			
State Operations	1,022,014	1,124,777	1,132,810
0001 General Fund	944,335	999,865	1,028,279
0890 Federal Fund	—	—	500
0917 Inmate Welfare Fund	40,422	46,126	46,891
0942 Co-Gen Energy Account, Special Deposit Fund	58	415	—
0995 Reimbursements	37,199	78,371	57,140
Element Components:			
21.20.010 Feeding	194,955	213,596	210,144
21.20.020 Clothing	27,967	41,409	40,342
21.20.050 Facilities Operations	540,428	593,304	571,369
21.20.070 Classification Services	131,978	138,034	169,014
21.20.080 Records	69,176	75,953	78,411
21.20.090 Inmate Activities	9,339	7,510	7,529
21.20.100 Religion	7,749	8,845	9,110
21.20.110 Canteen	40,422	46,126	46,891
21.30 Inmate Employment/Training			
State Operations	182,130	228,332	230,640
0001 General Fund	172,774	215,612	218,973
0890 Federal Funds	508	2,720	1,667
0942 Joint Venture, Special Deposit Fund	72	—	—
0995 Reimbursements	8,776	10,000	10,000
Element Components:			
21.30.010 Academic Education	69,119	96,843	99,805
21.30.020 Vocational Education	60,223	76,360	75,431
21.30.030 Inmate Employment	52,788	55,129	55,404
21.40 Administration			
State Operations	298,020	296,591	315,751
Element Components:			
21.40.010 NAEA	460	507	506
21.40.020 I/M Benefits/Workers Compensation	19,568	20,886	20,886
21.40.030 General Administration	277,992	275,198	294,359
21.41 Distributed Administration	-298,020	-296,591	-315,751
Net Totals, Administration	—	—	—
21.50 Court Costs and County Charges			
Local Assistance (101 General Fund)	14,277	12,261	12,261
Local Assistance (102 General Fund)	—	400	—

PROGRAM REQUIREMENTS

22 HEALTH CARE SERVICES PROGRAM

State Operations:			
0001 General Fund	\$512,017	\$550,880	\$591,105
0995 Reimbursements	816	1,700	1,700
Totals, State Operations	\$512,833	\$552,580	\$592,805

ELEMENT REQUIREMENTS

22.10 Medical Services			
State Operations	362,306	375,337	408,572
0001 General Fund	361,490	373,637	406,872
0995 Reimbursements	816	1,700	1,700

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

22.20	Dental Services	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
State Operations		\$42,332	\$44,339	\$45,475
0001	General Fund	42,332	44,339	45,475
22.30	Psychiatric Services			
State Operations		108,195	132,904	138,758
0001	General Fund	108,195	132,904	138,758
22.40	Administration			
State Operations:				
Element Components:				
22.40.010	Administration	77,979	83,602	85,954
22.41	Distributed Administration	-77,979	-83,602	-85,954
Net Totals, Administration		-	-	-

PROGRAM REQUIREMENTS**31 COMMUNITY CORRECTIONAL PROGRAM**

State Operations:				
0001	General Fund	\$416,852	\$468,564	\$509,015
0917	Inmate Welfare Fund	-	146	146
0995	Reimbursements	470	916	916
Totals, State Operations		\$417,322	\$469,626	\$510,077
Local Assistance		71,642	35,049	33,301
Totals, Local Assistance		\$71,642	\$35,049	\$33,301

ELEMENT REQUIREMENTS

31.10	Supervision-Case Services			
State Operations		247,665	269,492	294,941
0001	General Fund	247,374	269,180	294,629
0995	Reimbursements	291	312	312
31.20	Community Based Program			
State Operations		154,946	185,212	197,287
0001	General Fund	154,767	184,462	196,537
0917	Inmate Welfare Fund	-	146	146
0995	Reimbursements	179	604	604
Local Assistance		71,642	35,049	33,301
101	General Fund	71,642	33,301	33,301
103	General Fund	-	1,748	-
31.30	Psychiatric Outpatient Services			
State Operations		14,711	14,922	17,849
0001	General Fund	14,711	14,922	17,849
31.40	Administration			
State Operations:				
Element Components				
31.40	Administration	71,924	27,900	28,689
31.41	Distributed Administration	-71,924	-27,900	-28,689
Net Totals, Administration		-	-	-

PROGRAM REQUIREMENTS**41 CENTRAL ADMINISTRATION****ELEMENT REQUIREMENTS**

41.01	Central Administration			
41.01.010	Executive	\$25,997	\$29,915	\$32,433
41.01.050	Administration	49,798	51,409	56,358
41.01.060	Legal	5,812	5,908	5,985
41.01.070	Planning & Construction	20,483	18,976	20,032
41.01.080	Information Systems Division	27,805	24,568	25,089
41.02	Distributed Administration			
Amounts Charged to Other Programs:				
21	Institution Program	-106,514	-108,576	-116,057
22	Health Care Services Program	-14,288	-14,023	-15,025
31	Community Correctional Program	-9,093	-8,177	-8,815
Totals, Amounts Charged to Other Programs		-\$129,895	-\$130,776	-\$139,897
Net Totals, Central Administration		-	-	-

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

PROGRAM REQUIREMENTS

98 STATE MANDATED LOCAL PROGRAMS

Local Assistance:	1998-99*	1999-00*	2000-01*
Ch. 780/98.....	\$5,711	\$1,962	\$1,958
Net Totals, Local Assistance	\$5,711	\$1,962	\$1,958

TOTAL EXPENDITURES

State Operations	\$3,966,267	\$4,263,842	\$4,394,146
Local Assistance	95,436	52,543	50,391
TOTALS, EXPENDITURES	\$4,061,703	\$4,316,385	\$4,444,537

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Authorized Positions (Equals Sch. 7A)	41,648.7	47,576.3	48,129.8	\$2,164,890	\$2,380,489	\$2,446,851
Total Adjustments	—	76.8	603.0	—	146,030	217,714
Estimated Salary Savings	—	-2,474.4	-3,216.4	—	-117,075	-176,184
Net Totals, Salaries and Wages	41,648.7	45,178.7	45,516.4	\$2,164,890	\$2,409,444	\$2,488,381
Staff Benefits	—	—	—	517,558	377,753	374,794
Totals, Personal Services	41,648.7	45,178.7	45,516.4	\$2,682,448	\$2,787,197	\$2,863,175
OPERATING EXPENSES AND EQUIPMENT				\$1,016,807	\$1,205,123	\$1,264,937
SPECIAL ITEMS OF EXPENSE						
Lease Payment				265,883	270,393	264,965
Bond Insurance				1,129	1,129	1,069
Totals, Special Items of Expense				\$267,012	\$271,522	\$266,034
TOTALS, EXPENDITURES				\$3,966,267	\$4,263,842	\$4,394,146

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation (support)	\$3,534,681	\$3,812,740	\$4,030,112
002 Budget Act appropriation as added by Chapter 502, Statutes of 1998	23,500	—	—
003 Budget Act appropriation (lease payments and insurance)	252,178	225,987	237,026
004 Budget Act appropriation as added by Chapter 502, Statutes of 1998	2,589	—	—
Allocation for employee compensation	98,710	146,879	—
Allocation for employer's share of health benefits	4,070	3,221	—
Allocation for contingencies or emergencies	106,389	58,172	—
Allocation for Year 2000 per Item 9904-001-0001	11,567	109	—
Adjustment per Section 3.60	-105,332	-142,082	—
Adjustment per Section 16.00	—	116	—
Transfer to Legislative Claims (9670)	-362	-318	—
Transfer from Youth and Adult Correctional Agency per Chapter 967, Statutes of 1998	5,285	—	—
Chapter 526, Statutes of 1998	3,050	—	—
Chapter 54, Statutes of 1999	—	15,500	—
Prior year balances available:			
Item 5240-001-0001, Budget Act of 1998 as reappropriated by Item 5240-492, Budget Act of 1999	—	613	—
Item 5240-002-0001, Budget Act of 1998 as reappropriated by Item 5240-492, Budget Act of 1999	—	16,352	—
Item 5240-004-0001, Budget Act of 1998 as reappropriated by Item 5240-492, Budget Act of 1999	—	2,228	1,350
Chapter 526, Statutes of 1998	—	1,593	143
Totals Available	\$3,936,325	\$4,141,110	\$4,268,631
Balance available in subsequent years	-20,786	-1,493	-143
Unexpended balance, estimated savings	-44,911	-23,699	-519
TOTALS, EXPENDITURES	\$3,870,628	\$4,115,918	\$4,267,969

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

0853 Petroleum Violation Escrow Account ^f

APPROPRIATIONS

Prior year balances available:

Chapter 980, Statutes of 1995.....
 Item 5240-001-853, Budget Act of 1992 as reappropriated by Item 5240-491,
 Budget Act of 1994 and Item 5240-490, Budget Act of 1995 as added
 by Chapter 980, Statutes of 1995 and reappropriated by Item 5240-490,
 Budget Act of 1997

Totals Available

Unexpended balance, estimated savings

TOTALS, EXPENDITURES

1998-99*	1999-00*	2000-01*
\$634	-	-
1,994	-	-
\$2,628	-	-
-1,568	-	-
\$1,060	-	-

0890 Federal Trust Fund

APPROPRIATIONS

001 Budget Act appropriation.....
 Allocation for employee compensation

Allocation for employer's share of health benefits

Adjustment per Section 3.60

Budget adjustment.....

TOTALS, EXPENDITURES

\$217	\$1,795	\$2,384
-	54	-
-	1	-
-	-13	-
341	1,413	-
\$558	\$3,250	\$2,384

0917 Inmate Welfare Fund ⁿ

APPROPRIATIONS

001 Budget Act appropriation.....
 Allocation for employee compensation

Allocation for employer's share of health benefits

Adjustment per Section 3.60

Transfer to Legislative Claims (9670).....

TOTALS, EXPENDITURES

\$42,515	\$45,829	\$47,037
221	815	-
28	18	-
-407	-185	-
-23	-	-
\$42,334	\$46,477	\$47,037
-1,912	-205	-
\$40,422	\$46,272	\$47,037

0942 Co-Gen Energy Account, Special Deposit Fund ⁿ

APPROPRIATIONS

Public Resources Code Section 25008.5.....
 Penal Code Section 2085.5(c).....
 Penal Code Section 2717.8.....
 Health and Safety Code Section 11489

TOTALS, EXPENDITURES

\$58	-	-
-	\$415	-
72	-	-
157	-	-
\$287	\$415	-

0995 Reimbursements

Reimbursements

TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....

\$53,312	\$97,987	\$76,756
\$3,966,267	\$4,263,842	\$4,394,146

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

Other:

Transportation of prisoners.....
 Returning fugitives from justice

Court costs and county charges

Parolee detention

State mandated local programs

TOTALS, EXPENDITURES

1998-99*	1999-00*	2000-01*
\$277	\$278	\$278
3,529	2,593	2,593
14,277	12,661	12,261
71,642	35,049	33,301
5,711	1,962	1,958
\$95,436	\$52,543	\$50,391

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0001 General Fund

APPROPRIATIONS

101 Budget Act appropriation.....
 102 Budget Act appropriation, as added by Chapter 1003, Statutes of 1999
 103 Budget Act appropriation, as added by Chapter 888, Statutes of 1999

1998-99*	1999-00*	2000-01*
\$56,528	\$48,433	\$48,433
-	400	-
-	1,748	-

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Allocation for contingencies and emergencies	\$33,197	—	—
295 Budget Act appropriation (State Mandates)	—	\$1,958	\$1,958
Chapter 780, Statutes of 1998 (State Mandates)	8,347	—	—
Revised per Government Code Section 17613	-2,632	—	—
Prior year balance available:			
Chapter 780, Statutes of 1998 (State Mandates)	—	4	—
Totals Available	\$95,440	\$52,543	\$50,391
Balance available in subsequent years	-4	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$95,436	\$52,543	\$50,391
TOTAL EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,061,703	\$4,316,385	\$4,444,537

FUND CONDITION STATEMENT**0917 Inmate Welfare Fund ⁿ**

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
BEGINNING BALANCE.....	\$6,214	\$8,596	\$6,224
Prior year adjustments	-238	—	—
Balance, Adjusted.....	\$5,976	\$8,596	\$6,224
REVENUES AND TRANSFERS			
Operating Revenues:			
212000 Materials and Supplies:			
Canteen sales	41,690	42,576	45,306
Handicraft.....	81	80	80
Photo project	527	525	525
215000 Interest on investments	311	311	311
299000 Miscellaneous income	433	408	408
Totals, Operating Revenues	\$43,042	\$43,900	\$46,630
Totals, Resources	\$49,018	\$52,496	\$52,854
EXPENDITURES			
Disbursements:			
5240 Department of Corrections:			
State Operations.....	40,422	46,272	47,037
Canteen expenses.....	(-25,134)	(-28,111)	(-27,769)
Personal services	(-10,650)	(-13,576)	(-13,929)
Other operating expenses and equipment.....	(-2,114)	(-2,184)	(-2,938)
Inmate pay	(-152)	(-153)	(-153)
Inmate benefits	(-2,372)	(-2,248)	(-2,248)
Totals, Disbursements	\$40,422	\$46,272	\$47,037
FUND BALANCE.....	\$8,596	\$6,224	\$5,817
Reserve for inventory at cost.....	2,864	3,186	3,186
Reserve for economic uncertainties	3,292	598	191
Reserve for automated system	2,300	2,300	2,300
Reserve for activation of Delano II	140	140	140

CHANGES IN**AUTHORIZED POSITIONS**

	<i>98-99</i>	<i>99-00</i>	<i>00-01</i>	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Totals, Authorized Positions	41,648.7	47,576.3	48,129.8	\$2,164,890	\$2,380,489	\$2,446,851
Salary adjustments.....	—	—	—	—	102,270	187,139
Totals, Adjusted Authorized Positions	41,648.7	47,576.3	48,129.8	\$2,164,890	\$2,482,759	\$2,633,990
Workload and Administrative Adjustments:						
Information Systems Division (4180):				Salary Range		
Sr Info Sys Analyst-Supvr.....	—	—	-1.0	4,588-5,536	—	-59
Asst Info Sys Analyst.....	—	—	-1.0	2,556-3,800	—	-33
Totals.....	—	—	-2.0	—	—	-\$92

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Institutions Division (4120):				Salary Range		
Corr Sgt	-	-0.4	-	\$3,814-4,634	-\$17	-
Corr Ofcr	-	-3.6	-	2,597-4,228	-116	-
Shift Differential	-	-	-	-	-2	-
Overtime	-	-	-	-	-	-\$317
Premium Holiday Pay	-	-	-	-	-3	-
Totals	-	-4.0	-	-	-\$138	-\$317
Community Correctional Program (5260):						
Parole Administrator I, Adult	-	-1.0	-1.6	5,955-6,565	-76	-120
Parole Agent III, Adult Parole	-	-5.2	-7.7	5,066-6,159	-325	-505
Parole Agent II-Spec	-	-8.4	-7.8	4,833-5,590	-501	-487
Parole Agent I	-	-41.2	-62.0	3,637-4,874	-1,869	-2,909
Ofc Asst-Typing	-	-23.5	-34.4	1,747-2,256	-512	-777
Premium Holiday Pay	-	-	-	-	-22	-31
Totals	-	-79.3	-113.5	-	-\$3,305	-\$4,829
R.A. McGee Correctional Training Center (5388):						
Overtime	-	-	-	-	-	-839
Totals	-	-	-	-	-	-\$839
Avenal State Prison (5352):						
Corr Administrator, DOC	-	-0.6	-	6,091-6,716	-44	-
Facility Capt, CI	-	-0.8	-	5,671-6,253	-59	-
Corr Capt	-	-0.8	-	5,671-6,253	-59	-
Corr Counselor II-Supvr	-	-0.3	-	4,604-5,597	-19	-
Corr Counselor II-Spec	-	-1.4	-	4,833-5,590	-85	-
Corr Lieut	-	-0.8	-	4,295-5,220	-47	-
Supvr of Acad Inst	-	-0.3	-	4,169-5,068	-13	-
Corr Plant Supvr	-	-0.2	-	4,156-5,017	-9	-
Assoc Hazardous Materials Spec	-	-0.8	-	3,706-4,933	-39	-
Pharmacist I	-	-1.1	-	4,242-4,819	-58	-
Corr Sgt	-	-7.3	-	3,814-4,634	-348	-
Teacher, High School Educ, CF	-	-4.6	-	3,010-4,608	-169	-
Registered Nurse, CF	-	-3.8	-	3,111-4,423	-155	-
Stationary Engr, CF	-	-1.4	-	4,412	-73	-
Supvr of Bldg Trades, CF	-	-0.6	-	3,796-4,370	-28	-
Assoc Govtl Prog Analyst	-	-0.9	-	3,619-4,367	-41	-
Chief Engr I, CF	-	-0.8	-	4,191-4,228	-44	-
Corr Ofcr	-	-39.0	-2.5	2,597-4,228	-1,261	-84
Public Health Nurse I	-	-0.6	-	3,494-4,212	-25	-
Asst Corr Food Mgr, DOC	-	-0.3	-	3,507-4,190	-15	-
Plumber III, CF	-	-0.3	-	3,795-4,169	-16	-
Sr Librarian	-	-0.6	-	3,393-4,122	-25	-
Native American Spiritual Leader	-	-0.3	-	3,205-4,004	-13	-
Jewish Chaplain	-	-0.1	-	3,205-4,004	-5	-
Electrician II, CF	-	-0.6	-	3,621-3,980	-26	-
Plumber II, CF	-	-1.1	-	3,621-3,980	-49	-
Maint Mechanic, CF	-	-1.1	-	3,462-3,802	-47	-
Carpenter II, CF	-	-0.8	-	3,457-3,795	-32	-
Painter II, CF	-	-1.2	-	3,457-3,795	-50	-
Staff Svcs Analyst-Gen	-	-0.6	-	2,318-3,619	-17	-
Supvng Corr Cook, DOC	-	-0.9	-	2,908-3,534	-34	-
Materials & Stores Supvr II	-	-0.3	-	2,877-3,457	-9	-
Lead Groundskeeper I, CF	-	-0.2	-	2,877-3,457	-6	-
Lab Techn Chemical Analysis	-	-0.6	-	2,510-3,333	-16	-
Radiologic Technologist	-	-0.9	-	2,530-3,305	-29	-
Pers Svcs Supvr I	-	-0.8	-	2,624-3,191	-27	-
Supvng Cook I	-	-4.5	-	2,362-3,171	-135	-
Materials & Stores Supvr I	-	-1.6	-	2,574-3,087	-54	-
Pest Control Techn, CF	-	-0.6	-	2,746-3,012	-20	-
Ofc Svcs Supvr II-Gen	-	-0.3	-	2,406-2,925	-8	-
Library Tech Asst I	-	-0.3	-	2,150-2,614	-7	-
Ofc Techn-Typing	-	-1.9	-	2,150-2,613	-51	-
Hlth Recds Techn I	-	-0.8	-	2,150-2,613	-22	-
Med Transcriber	-	-1.1	-	2,109-2,564	-29	-
Ofc Asst-Typing	-	-2.8	-	1,747-2,256	-61	-
Ofc Asst-Gen	-	-0.3	-	1,690-2,256	-7	-
Temporary Help	-	-0.2	-	-	-14	-
Shift Differential	-	-	-	-	-26	-1
Overtime	-	-	-	-	-131	-1
Premium Holiday Pay	-	-	-	-	-43	-2
Totals	-	-91.2	-2.5	-	-\$3,600	-\$88

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
California Correctional Center (5290):				Salary Range		
Corr Ofcr	—	-1.3	-2.5	\$2,597-4,228	-\$41	-\$84
Shift Differential	—	—	—	—	-1	-1
Overtime	—	—	—	—	—	-1
Premium Holiday Pay	—	—	—	—	-1	-2
Totals	—	-1.3	-2.5	—	-\$43	-\$88
California Correctional Institution (5300):						
Corr Ofcr	—	-69.9	-12.9	2,597-4,228	-2,261	-433
Shift Differential	—	—	—	—	-35	-6
Overtime	—	—	—	—	-25	-4
Premium Holiday Pay	—	—	—	—	-56	-10
Totals	—	-69.9	-12.9	—	-\$2,377	-\$453
California Institution for Men (5310):						
Corr Ofcr	—	-1.3	-2.5	2,597-4,228	-41	-84
Shift Differential	—	—	—	—	-1	-1
Overtime	—	—	—	—	—	-1
Premium Holiday Pay	—	—	—	—	-1	-2
Totals	—	-1.3	-2.5	—	-\$43	-\$88
California Institution for Women (5320):						
Corr Sgt	—	-0.5	-1.6	3,814-4,634	-25	-79
Registered Nurse, CF	—	-0.3	-1.3	3,111-4,423	-15	-52
Corr Ofcr	—	-3.8	-12.2	2,597-4,228	-123	-409
Maint Mechanic, CF	—	-0.3	-1.0	3,462-3,802	-11	-45
Electronics Techn, CF	—	-0.3	-1.0	2,945-3,543	-12	-38
Automobile Mechanic, CF	—	-0.3	-1.0	3,012-3,301	-13	-39
Pers Svcs Spec II	—	-0.3	-1.0	2,622-3,187	-8	-34
Materials & Stores Supvr I	—	-0.3	-1.0	2,574-3,087	-8	-33
Groundskeeper, CF	—	-0.3	-1.0	2,411-2,746	-10	-31
Shift Differential	—	—	—	—	-2	-7
Overtime	—	—	—	—	-2	-7
Premium Holiday Pay	—	—	—	—	-4	-12
Totals	—	-6.4	-21.1	—	-\$233	-\$786
California Men's Colony (5340):						
Corr Counselor II-Spec	—	-0.8	-0.6	4,833-5,590	-45	-36
Corr Plant Supvr	—	-0.3	—	4,156-5,017	-17	—
Pharmacist I	—	-0.8	-0.6	4,242-4,819	-40	-32
Corr Sgt	—	-5.9	-3.7	3,814-4,634	-279	-184
Teacher, High School Educ, CF	—	-2.3	-1.8	3,010-4,608	-85	-68
Registered Nurse, CF	—	-1.1	—	3,111-4,423	-41	—
Stationary Engr, CF	—	-0.3	—	4,412	-18	—
Corr Ofcr	—	-19.8	-10.3	2,597-4,228	-642	-346
Clinical Lab Technologist, CF	—	-0.8	-0.6	3,305-4,176	-31	-25
Utility Shops Supvr, CF	—	-0.8	-0.6	3,796-4,169	-36	-29
Hazardous Materials Spec	—	-0.8	-0.6	2,532-4,087	-24	-19
Utility Shops Spec, CF	—	-0.3	—	3,709-4,073	-15	—
Maint Mechanic, CF	—	-0.7	—	3,462-3,802	-29	—
Carpenter I	—	-0.8	-0.6	3,301-3,621	-31	-25
Electronics Techn, CF	—	-0.8	-0.6	2,945-3,543	-28	-22
Supvng Cook I	—	-0.3	—	2,362-3,171	-10	—
Materials & Stores Supvr I	—	-0.3	—	2,574-3,087	-11	—
Auto Equipt Oper I, CF	—	-0.8	-0.6	2,746-3,012	-26	-21
Warehouse Worker, CF	—	-0.3	—	2,574-2,814	-11	—
Mgmt Svcs Techn	—	-0.3	—	2,053-2,755	-9	—
Hlth Recds Techn I	—	-0.7	—	2,150-2,613	-18	—
Pharmacy Asst	—	-0.8	-0.6	2,150-2,613	-20	-16
Ofc Asst-Typing	—	-2.1	-0.6	1,747-2,256	-45	-13
Shift Differential	—	—	—	—	-13	-7
Overtime	—	—	—	—	-14	-7
Premium Holiday Pay	—	—	—	—	-22	-12
Totals	—	-41.9	-21.8	—	-\$1,560	-\$862
CSP Corcoran (5358):						
Nurse Practitioner	—	-0.8	-0.5	4,006-5,321	-37	-26
Corr Lieut	—	-2.0	-0.7	4,295-5,220	-106	-36
Corr Sgt	—	-0.8	-0.5	3,814-4,634	-36	-25
Teacher, Elementary Educ, CF	—	-0.8	—	3,010-4,608	-31	—
Registered Nurse, CF	—	—	-0.3	3,111-4,423	-1	-12
Stationary Engr, CF	—	-1.0	—	4,412	-55	—
Corr Ofcr	—	-41.4	-36.8	2,597-4,228	-1,341	-1,229
Med Tech Asst, CF	—	-0.2	—	3,041-4,027	-8	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
				Salary Range		
Maint Mechanic, CF	-	-1.0	-1.0	\$3,462-3,802	-\$39	-\$45
Prop Controller II	-	-0.8	-	2,947-3,581	-31	-
Electronics Techn, CF	-	-0.7	-1.0	2,945-3,543	-25	-38
Supvng Corr Cook, DOC	-	-1.0	-	2,908-3,534	-36	-
Supvng Cook II, CF	-	-0.8	-1.0	2,686-3,266	-25	-35
Supvng Cook I	-	-0.8	-1.0	-2,362-3,171	-21	-30
Materials & Stores Supvr I	-	-0.7	-1.0	2,574-3,087	-21	-33
Groundskeeper, CF	-	-0.2	-	2,411-2,746	-5	-
Hlth Recds Techn I	-	-0.8	-	2,150-2,613	-22	-
Ofc Asst-Typing	-	-1.0	-1.0	1,747-2,256	-20	-23
Ofc Asst-Gen	-	-1.5	-2.0	1,690-2,256	-30	-44
Shift Differential	-	-	-	-	-23	-19
Overtime	-	-	-	-	-23	-21
Premium Holiday Pay	-	-	-	-	-36	-31
Totals	-	-56.3	-46.8	-	-\$1,972	-\$1,647
Substance Abuse Treatment Facility (5349):						
Registered Nurse, CF	-	-1.3	-1.2	3,111-4,423	-51	-48
Corr Ofcr	-	-20.6	-20.3	2,597-4,228	-666	-680
Plumber II, CF	-	-0.2	-1.0	3,621-3,980	-8	-47
Carpenter II, CF	-	-0.9	-	3,457-3,795	-40	-
Shift Differential	-	-	-	-	-11	-11
Overtime	-	-	-	-	-8	-8
Premium Holiday Pay	-	-	-	-	-17	-17
Totals	-	-23.0	-22.5	-	-\$801	-\$811
CSP Los Angeles County (5353):						
Corr Counselor III	-	-0.3	-1.0	4,911-5,970	-20	-63
Corr Counselor II-Supvr	-	-0.3	-1.0	4,604-5,597	-19	-59
Sr Psychologist, CF	-	-0.3	-1.0	4,242-5,442	-18	-55
Psychologist-Clinical, CF	-	-1.7	-5.0	3,864-5,072	-80	-249
Corr Case Recds Mgr	-	-0.3	-1.0	4,003-4,826	-17	-52
Corr Sgt	-	-1.4	-4.5	3,814-4,634	-65	-221
Voc Instructor, Various, CF	-	-0.2	-2.2	3,010-4,608	-7	-85
Supvng Registered Nurse I	-	-0.3	-1.0	3,684-4,436	-15	-48
Registered Nurse, CF	-	-1.3	-4.1	3,111-4,423	-47	-164
Stationary Engr, CF	-	-0.5	-1.5	4,412	-23	-85
Corr Ofcr	-	-19.2	-57.8	2,597-4,228	-623	-1,934
Pub Hlth Nurse I	-	-0.3	-1.0	3,494-4,212	-15	-45
Corr Case Recds Supvr	-	-0.3	-1.0	3,486-4,192	-15	-45
Clinical Lab Technologist, CF	-	-0.3	-1.0	3,305-4,176	-14	-43
Med Tech Asst, CF	-	-0.8	-2.3	3,041-4,027	-29	-90
Muslim Chaplain	-	-	-0.4	3,205-4,004	-1	-17
Corr Case Recds Spec	-	-0.3	-1.0	2,318-3,619	-10	-30
Sr Radiologic Technologist-Spec	-	-0.3	-1.0	2,626-3,465	-11	-34
Supvng Cook I	-	-0.7	-2.4	2,362-3,171	-20	-73
Psych Techn	-	-0.3	-1.0	2,395-3,149	-10	-31
Materials & Stores Supvr I	-	-0.2	-0.9	2,574-3,087	-5	-28
Ofc Svcs Supvr I-Typing	-	-0.3	-1.0	2,150-2,614	-9	-28
Library Tech Asst I	-	-0.2	-1.0	2,150-2,614	-4	-28
Ofc Techn-Typing	-	-0.6	-2.0	2,150-2,613	-18	-56
Hlth Recds Techn I	-	-0.3	-1.0	2,150-2,613	-9	-28
Prog Techn I-Corr Recds	-	-0.3	-1.0	1,891-2,298	-8	-24
Ofc Asst-Typing	-	-1.7	-5.0	1,747-2,256	-36	-113
Ofc Asst-Gen	-	-0.3	-0.5	1,690-2,256	-5	-11
Shift Differential	-	-	-	-	-11	-35
Overtime	-	-	-	-	-6	-19
Premium Holiday Pay	-	-	-	-	-18	-55
Totals	-	-33.0	-103.6	-	-\$1,188	-\$3,848
CSP Sacramento County (5344):						
Corr Sgt	-	-1.0	-4.8	3,814-4,634	-50	-236
Corr Ofcr	-	-28.3	-57.1	2,597-4,228	-912	-1,912
Med Tech Asst, CF	-	-1.0	-2.4	3,041-4,027	-39	-94
Maint Mechanic, CF	-	-0.8	-2.0	3,462-3,802	-32	-90
Materials & Stores Supvr I	-	-0.5	-2.0	2,574-3,087	-16	-66
Pharmacy Asst	-	-0.3	-2.0	2,150-2,613	-9	-55
Acct Clk II	-	-0.2	-1.0	1,926-2,343	-4	-25
Ofc Asst-Typing	-	-0.2	-1.0	1,747-2,256	-4	-23

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
				Salary Range		
Shift Differential.....	-	-	-	-	-\$15	-\$32
Overtime	-	-	-	-	-11	-25
Premium Holiday Pay.....	-	-	-	-	-24	-52
Totals.....	-	-32.3	-72.3	-	-\$1,116	-\$2,610
CSP Solano (5335):						
Corr Ofcr.....	-	-1.3	-2.5	\$2,597-4,228	-41	-84
Shift Differential.....	-	-	-	-	-1	-1
Overtime	-	-	-	-	-	-1
Premium Holiday Pay.....	-	-	-	-	-1	-2
Totals.....	-	-1.3	-2.5	-	-\$43	-\$88
Calipatria State Prison (5362):						
Corr Ofcr.....	-	-8.4	-6.7	2,597-4,228	-272	-224
Shift Differential.....	-	-	-	-	-4	-3
Overtime	-	-	-	-	-1	-2
Premium Holiday Pay.....	-	-	-	-	-7	-5
Totals.....	-	-8.4	-6.7	-	-\$284	-\$234
Centinela State Prison (5342):						
Registered Nurse, CF	-	-	-0.3	3,111-4,423	-1	-12
Corr Ofcr.....	-	-2.0	-10.9	2,597-4,228	-64	-365
Pers Svcs Spec I.....	-	-0.1	-1.0	2,038-2,950	-2	-26
Shift Differential.....	-	-	-	-	-1	-6
Overtime	-	-	-	-	-1	-4
Premium Holiday Pay.....	-	-	-	-	-2	-9
Totals.....	-	-2.1	-12.2	-	-\$71	-\$422
Central California Women's Facility (5361):						
Pharmacist I.....	-	-0.8	-	4,242-4,819	-44	-
Teacher, High School Educ, CF	-	-0.3	-3.3	3,010-4,608	-10	-128
Voc Instructor, Various, CF.....	-	-0.9	-	3,010-4,608	-34	-
Registered Nurse, CF	-	-0.7	-2.0	3,111-4,423	-28	-80
Stationary Engr, CF	-	-1.8	-1.0	4,412	-101	-57
Corr Ofcr.....	-	-23.5	-26.4	2,597-4,228	-761	-885
Plumber II, CF.....	-	-0.9	-	3,621-3,980	-41	-
Staff Svcs Analyst-Gen	-	-1.3	-	2,318-3,619	-38	-
Supvng Cook I.....	-	-4.3	-1.6	2,362-3,171	-125	-49
Materials & Stores Supvr I.....	-	-2.7	-1.0	2,574-3,087	-88	-33
Lead Groundskeeper, CF	-	-0.8	-	2,511-3,012	-26	-
Info Sys Techn.....	-	-0.8	-	2,040-2,875	-21	-
Groundskeeper, CF.....	-	-0.9	-	2,411-2,746	-28	-
Hlth Recds Techn I.....	-	-0.9	-	2,150-2,613	-25	-
Prog Techn I-Corr Recds	-	-0.3	-1.0	1,891-2,298	-8	-24
Ofc Asst-Typing	-	-2.7	-	1,747-2,256	-58	-
Ofc Asst-Gen	-	-0.3	-1.0	1,690-2,256	-7	-22
Shift Differential.....	-	-	-	-	-13	-15
Overtime	-	-	-	-	-15	-13
Premium Holiday Pay.....	-	-	-	-	-21	-23
Totals.....	-	-43.9	-37.3	-	-\$1,492	-\$1,329
Chuckawalla Valley State Prison (5354):						
Corr Ofcr.....	-	-1.3	-2.5	2,597-4,228	-41	-84
Shift Differential.....	-	-	-	-	-1	-1
Overtime	-	-	-	-	-	-1
Premium Holiday Pay.....	-	-	-	-	-1	-2
Totals.....	-	-1.3	-2.5	-	-\$43	-\$88
Deuel Vocational Institution (5370):						
Pharmacist I.....	-	-0.5	-	4,242-4,819	-28	-
Voc Instructor, Various, CF.....	-	-1.5	-	3,010-4,608	-56	-
Corr Ofcr.....	-	-2.9	-	2,597-4,228	-95	-
Electronics Techn, CF.....	-	-0.8	-	2,945-3,543	-28	-
Supvng Cook I.....	-	-0.8	-	2,362-3,171	-22	-
Materials & Stores Supvr I.....	-	-0.8	-	2,574-3,087	24	-
Groundskeeper, CF.....	-	-0.8	-	2,411-2,746	-23	-
Ofc Asst-Gen	-	-0.5	-	1,690-2,256	-11	-
Shift Differential.....	-	-	-	-	-1	-
Overtime	-	-	-	-	-3	-
Premium Holiday Pay.....	-	-	-	-	-3	-
Totals.....	-	-8.6	-	-	-\$294	-

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Folsom State Prison (5380):				Salary Range		
Pharmacist I.....	—	—	-0.3	\$4,242-4,819	-\$1	-\$16
Voc Instructor, Various, CF.....	—	-0.1	-1.0	3,010-4,608	-3	-39
Corr Ofcr.....	—	-0.3	-3.2	2,597-4,228	-9	-107
Shift Differential.....	—	—	—	—	—	-2
Overtime.....	—	—	—	—	—	-2
Premium Holiday Pay.....	—	—	—	—	—	-3
Totals.....	—	-0.4	-4.5	—	-\$13	-\$169
High Desert State Prison (5295):						
Corr Sgt.....	—	-0.4	—	3,814-4,634	-19	—
Registered Nurse, CF.....	—	-0.6	-2.4	3,111-4,423	-22	-96
Stationary Engr, CF.....	—	-0.1	-1.1	4,412-4,412	-5	-63
Assoc Govtl Prog Analyst.....	—	-0.3	—	3,619-4,367	-11	—
Corr Ofcr.....	—	-12.8	-48.1	2,597-4,228	-411	-1,611
Electrician II, CF.....	—	-0.3	—	3,621-3,980	-11	—
Plumber I, CF.....	—	-0.2	-1.1	3,457-3,795	-8	-49
Supvng Cook I.....	—	-0.4	—	2,362-3,171	-12	—
Materials & Stores Supvr I.....	—	-0.3	—	2,574-3,087	-8	—
Acct Clk II.....	—	-0.3	—	1,926-2,343	-6	—
Ofc Asst-Typing.....	—	-0.3	—	1,747-2,256	-5	—
Shift Differential.....	—	—	—	—	-7	-26
Overtime.....	—	—	—	—	-5	-18
Premium Holiday Pay.....	—	—	—	—	-11	-40
Totals.....	—	-16.0	-52.7	—	-\$541	-\$1,903
Ironwood State Prison (5355):						
Corr Counselor II-Spec.....	—	-0.1	-0.8	4,833-5,590	-4	-50
Voc Instructor, Various, CF.....	—	-0.3	-4.1	3,010-4,608	-13	-159
Registered Nurse, CF.....	—	-0.1	-1.2	3,111-4,423	-4	-48
Corr Ofcr.....	—	-2.4	-15.4	2,597-4,228	-76	-516
Supvng Corr Cook, DOC.....	—	-0.1	-1.0	2,908-3,534	-3	-38
Shift Differential.....	—	—	—	—	-1	-8
Overtime.....	—	—	—	—	-1	-8
Premium Holiday Pay.....	—	—	—	—	-2	-13
Totals.....	—	-3.0	-22.5	—	-\$104	-\$840
Mule Creek State Prison (5351):						
Corr Sgt.....	—	-1.1	-2.5	3,814-4,634	-51	-123
Teacher, Elementary Educ, CF.....	—	-1.0	-3.9	3,010-4,608	-37	-153
Voc Instructor, Various, CF.....	—	-0.3	-0.6	3,010-4,608	-9	-23
Registered Nurse, CF.....	—	-0.1	-0.8	3,111-4,423	-3	-32
Stationary Engr, CF.....	—	-0.1	-1.0	4,412-4,412	-5	-57
Corr Ofcr.....	—	-6.4	-19.1	2,597-4,228	-207	-638
Med Tech Asst, CF.....	—	-0.4	-0.9	3,041-4,027	-15	-37
Plumber II, CF.....	—	-0.1	-1.0	3,621-3,980	-4	-47
Maint Mech, CF.....	—	-0.1	-1.0	3,462-3,802	-4	-45
Painter I, CF.....	—	-0.3	-0.6	3,301-3,621	-10	-25
Supvng Cook I.....	—	—	-0.1	2,362-3,171	—	-3
Materials & Stores Supvr I.....	—	-0.1	-1.0	2,574-3,087	-3	-33
Ofc Asst-Gen.....	—	-0.3	-0.6	1,690-2,256	-5	-13
Shift Differential.....	—	—	—	—	-4	-12
Overtime.....	—	—	—	—	-3	-6
Premium Holiday Pay.....	—	—	—	—	-6	-19
Totals.....	—	-10.3	-33.1	—	-\$366	-\$1,266
North Kern State Prison (5364):						
Corr Counselor III.....	—	-0.8	—	4,911-5,970	-46	—
Corr Counselor II-Supvr.....	—	-0.8	—	4,604-5,597	-43	—
Corr Sgt.....	—	-2.4	—	3,814-4,634	-114	—
Registered Nurse, CF.....	—	-1.7	—	3,111-4,423	-67	—
Corr Ofcr.....	—	-17.1	-2.5	2,597-4,228	-551	-84
Telecomm Techn.....	—	-0.8	—	3,709-4,073	-35	—
Carpenter III, CF.....	—	-0.8	—	3,621-3,980	-34	—
Supvng Cook II, CF.....	—	-0.8	—	2,686-3,266	-28	—
Supvng Cook I.....	—	-1.2	—	2,362-3,171	-35	—
Ofc Svcs Supvr II-Gen.....	—	-0.8	—	2,406-2,925	-23	—
Sr Word Proc Techn.....	—	-0.8	—	2,233-2,715	-21	—
Prog Techn-Corr Recds.....	—	-0.8	—	1,891-2,298	-18	—
Ofc Asst-Gen.....	—	-0.8	—	1,690-2,256	-16	—
Shift Differential.....	—	—	—	—	-10	-1
Overtime.....	—	—	—	—	-11	-1
Premium Holiday Pay.....	—	—	—	—	-18	-2
Totals.....	—	-29.6	-2.5	—	-\$1,070	-\$88

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Northern California Women's Facility (5384):				Salary Range		
Corr Ofcr.....	-	-0.4	-0.8	\$2,597-4,228	-\$13	-\$27
Premium Holiday Pay.....	-	-	-	-	-	-1
Totals.....	-	-0.4	-0.8	-	-\$13	-\$28
Pelican Bay State Prison (5359):						
Corr Sgt.....	-	-1.4	-5.1	3,814-4,634	-64	-249
Registered Nurse, CF.....	-	-0.5	-0.7	3,111-4,423	-19	-28
Corr Ofcr.....	-	-13.7	-41.7	2,597-4,228	-440	-1,395
Various Positions.....	-	-1.3	-	2,597-4,228	-43	-
Med Techn Asst, CF.....	-	-0.1	-1.0	3,041-4,027	-3	-39
Maint Mechanic, CF.....	-	-0.4	-0.6	3,462-3,802	-16	-29
Supvng Cook I.....	-	-0.1	-1.6	2,362-3,171	-4	-49
Materials & Stores Supvr I.....	-	-0.4	-0.7	2,574-3,087	-13	-23
Med Transcriber.....	-	-0.1	-0.9	2,109-2,564	-2	-24
Shift Differential.....	-	-	-	-	-8	-24
Overtime.....	-	-	-	-	-6	-18
Premium Holiday Pay.....	-	-	-	-	-13	-40
Totals.....	-	-18.0	-52.3	-	-\$631	-\$1,918
Pleasant Valley State Prison (5341):						
Registered Nurse, CF.....	-	-0.1	-1.2	3,111-4,423	-4	-48
Corr Ofcr.....	-	-2.9	-21.9	2,597-4,228	-93	-734
Native American Spiritual Lead.....	-	-	-0.2	3,205-4,004	-1	-8
Shift Differential.....	-	-	-	-	-1	-12
Overtime.....	-	-	-	-	-1	-8
Premium Holiday Pay.....	-	-	-	-	-2	-18
Totals.....	-	-3.0	-23.3	-	-\$102	-\$828
R.J. Donovan Correctional Facility (5357):						
Corr Ofcr.....	-	-2.3	-4.2	2,597-4,228	-73	-141
Shift Differential.....	-	-	-	-	-1	-2
Overtime.....	-	-	-	-	-1	-1
Premium Holiday Pay.....	-	-	-	-	-2	-3
Totals.....	-	-2.3	-4.2	-	-\$77	-\$147
Salinas Valley State Prison (5292):						
Registered Nurse, CF.....	-	-0.6	-3.6	3,111-4,423	-24	-144
Stationary Engr, CF.....	-	-0.3	-1.0	4,412-4,412	-14	-57
Corr Ofcr.....	-	-17.9	-70.4	2,597-4,228	-575	-2,357
Electrician II, CF.....	-	-0.2	-1.0	3,621-3,980	-8	-47
Plumber II, CF.....	-	-0.1	-1.0	3,621-3,980	-4	-47
Shift Differential.....	-	-	-	-	-9	-37
Overtime.....	-	-	-	-	-7	-27
Premium Holiday Pay.....	-	-	-	-	-15	-58
Totals.....	-	-19.1	-77.0	-	-\$656	-\$2,774
Sierra Conservation Center (5400):						
Corr Ofcr.....	-	-1.3	-2.5	2,597-4,228	-41	-84
Shift Differential.....	-	-	-	-	-1	-1
Overtime.....	-	-	-	-	-	-1
Premium Holiday Pay.....	-	-	-	-	-1	-2
Totals.....	-	-1.3	-2.5	-	-\$43	-\$88
Valley State Prison for Women (5291):						
Corr Lieut.....	-	-0.9	-	4,295-5,220	-49	-
Teacher, High School Educ, CF.....	-	-4.1	-3.3	3,010-4,608	-154	-129
Voc Instructor, Various, CF.....	-	-3.1	-3.3	3,010-4,608	-116	-129
Registered Nurse, CF.....	-	-2.4	-2.0	3,111-4,423	-94	-80
Corr Ofcr.....	-	-15.5	-13.6	2,597-4,228	-501	-454
Maint Mechanic, CF.....	-	-1.8	-2.0	3,462-3,802	-79	-90
Supvng Cook I.....	-	-5.3	-2.7	2,362-3,171	-157	-83
Materials & Stores Supvr I.....	-	-1.0	-1.0	2,574-3,087	-32	-33
Pers Techn I.....	-	-0.9	-	1,982-2,755	-23	-
Ofc Techn-Typing.....	-	-1.0	-1.0	2,150-2,613	-27	-28
Ofc Asst-Typing.....	-	-1.3	-1.5	1,747-2,256	-29	-34
Ofc Asst-Gen.....	-	-0.5	-0.5	1,690-2,256	-11	-11
Shift Differential.....	-	-	-	-	-9	-8
Overtime.....	-	-	-	-	-13	-11
Premium Holiday Pay.....	-	-	-	-	-16	-13
Totals.....	-	-37.8	-30.9	-	-\$1,310	-\$1,103

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Wasco State Prison (5363):				Salary Range		
Corr Counselor III.....	—	-0.7	—	\$4,911-5,970	-\$41	—
Corr Counselor II-Spec.....	—	-0.7	—	4,833-5,590	-40	—
Corr Sgt.....	—	-1.1	—	3,814-4,634	-51	—
Corr Ofcr.....	—	-17.4	-2.5	2,597-4,228	-564	-\$84
Med Techn Asst, CF.....	—	-0.2	—	3,041-4,027	-8	—
Fire Fighter, CF.....	—	-0.7	—	3,041-4,027	-25	—
Electrician II, CF.....	—	-0.7	—	3,621-3,980	-30	—
Maint Mechanic, CF.....	—	-0.7	—	3,462-3,802	-29	—
Corr Case Recds Spec.....	—	-0.7	—	2,318-3,619	-19	—
Pers Svcs Supvr I.....	—	-0.7	—	2,624-3,191	-22	—
Supvng Cook I.....	—	-1.1	—	2,362-3,171	-31	—
Materials & Stores Supvr I.....	—	-0.7	—	2,574-3,087	-21	—
Ofc Svcs Supvr I-Typing.....	—	-0.7	—	2,150-2,614	-18	—
Ofc Asst-Typing.....	—	-1.4	—	1,747-2,256	-30	—
Shift Differential.....	—	—	—	—	-9	-1
Overtime.....	—	—	—	—	-9	-1
Premium Holiday Pay.....	—	—	—	—	-16	-2
Totals.....	—	-27.5	-2.5	—	-\$963	-\$88
Institutions Unallocated/Ratios (5997):						
Physician & Surgeon, CF.....	—	-2.8	-7.2	6,199-9,845	-215	-579
Dentist, CF.....	—	-1.5	-3.9	5,763-8,935	-103	-293
Corr Counselor I.....	—	-7.1	-24.9	3,637-4,874	-323	-1,165
Pers Svcs Spec I.....	—	-1.0	-3.4	2,038-2,950	-26	-90
Dental Asst, CF.....	—	-1.5	-3.9	1,982-2,532	-35	-100
Acct Clk II.....	—	-1.7	-5.8	1,926-2,343	-41	-144
Ofc Asst-Typing.....	—	-9.9	-34.6	1,747-2,256	-216	-777
Overtime.....	—	—	—	—	-36	-34
Premium Holiday Pay.....	—	—	—	—	-3	-11
Totals.....	—	-25.5	-83.7	—	-\$998	-\$3,193
Institutions Unallocated Other (5999):						
Psychologist-Clinical, CF.....	—	-3.6	-7.2	3,864-5,072	-171	-360
Registered Nurse, CF.....	—	-7.2	-6.6	3,111-4,423	-280	-265
Various Positions.....	—	-112.6	-103.2	2,597-4,228	-3,650	-3,456
Psychiatric Soc Worker, CF.....	—	-16.8	-33.5	2,924-3,644	-611	-1,263
Hlth Recds Techn I.....	—	-2.4	-3.9	2,150-2,613	-64	-108
Shift Differential.....	—	—	—	—	-60	-55
Overtime.....	—	—	—	—	-36	-5,619
Premium Holiday Pay.....	—	—	—	—	-93	-85
Totals.....	—	-142.6	-154.4	—	-\$4,965	-\$11,211
IWF-North Kern State Prison:						
Materials & Stores Supvr I.....	—	-0.8	—	2,574-3,087	-27	—
Totals.....	—	-0.8	—	—	-\$27	—
IWF-Pelican Bay State Prison:						
Materials & Stores Supvr I.....	—	-0.1	-1.0	2,574-3,087	-3	-33
Totals.....	—	-0.1	-1.0	—	-\$3	-\$33
Totals, Workload and Administrative Adjustments.....	—	-843.2	-1,033.1	—	-\$30,485	-\$45,196
Proposed New Positions:						
Executive Division (4110):						
Corr Counselor III.....	—	—	14.0	4,911-5,970	—	886
Parole Agent II-Spec.....	—	1.0	16.0	4,833-5,590	60	997
Corr Counselor II-Spec ¹	—	0.5	5.0	4,833-5,590	30	312
Staff Svcs Mgr II-Supvr.....	—	—	2.0	4,588-5,536	—	118
Staff Svcs Mgr I.....	—	0.3	12.0	4,179-5,041	13	647
Assoc Govtl Prog Analyst ¹	—	2.9	23.0	3,619-4,367	128	1,074
Ofc Techn-Typing.....	—	0.3	4.0	2,150-2,613	7	111
Overtime.....	—	—	—	—	216	431
Premium Holiday Pay.....	—	—	—	—	1	13
Totals.....	—	5.0	76.0	—	\$455	\$4,589
Administrative Services Division (4150):						
Staff Svcs Mgr I.....	—	0.3	1.0	4,179-5,041	17	54
Assoc Govtl Prog Analyst.....	—	2.3	8.5	3,619-4,367	102	397
Corr Ofcr.....	—	1.0	3.0	2,597-4,228	32	100
Med Techn Asst, CF.....	—	1.0	3.0	3,041-4,027	38	118
Warehouse Mgr I.....	—	—	1.0	2,919-3,851	—	38
Acctg Ofcr-Spec.....	—	—	1.0	3,161-3,800	—	41

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
				Salary Range		
Pers Svcs Spec I.....	—	0.7	1.4	\$2,038-2,950	\$18	\$37
Mgmt Svcs Techn.....	—	—	1.0	2,053-2,755	—	26
Ofc Techn-Typing.....	—	0.3	1.0	2,150-2,613	9	28
Acctg Techn.....	—	0.8	2.0	2,150-2,613	22	56
Temporary Help.....	—	—	—	—	49	146
Premium Holiday Pay.....	—	—	—	—	1	4
Totals.....	—	6.4	22.9	—	\$288	\$1,045
Institutions Division (4120):						
Corr Lieut I ¹	—	—	1.0	4,295-5,220	—	55
Corr Sgt.....	—	0.4	0.5	3,814-4,634	16	25
Assoc Info Sys Analyst-Spec ⁵	—	—	2.0	3,800-4,585	—	98
Corr Ofcr.....	—	3.9	7.7	2,597-4,228	121	258
Shift Differential.....	—	—	—	—	2	5
Premium Holiday Pay.....	—	—	—	—	3	8
Totals.....	—	4.3	11.2	—	\$142	\$449
Planning and Construction Division (4170):						
Constn Proj Dir.....	—	—	1.0	5,974-6461	—	77
Facility Captain, CI.....	—	—	1.0	5,671-6,253	—	73
Assoc Govtl Prog Analyst.....	—	—	6.5	3,619-4,367	—	303
Ofc Techn-Typing.....	—	—	2.0	2,150-2,613	—	56
Totals.....	—	—	10.5	—	—	\$509
Community Correctional Program (5260):						
Staff Psychiatrist, CF.....	—	1.7	4.0	6,816-9,845	142	352
Parole Administrator I, Adult.....	—	0.5	9.8	5,955-6,565	39	757
Parole Agent III, Adult Parole.....	—	2.5	46.1	5,066-6,159	160	3,015
Parole Agent II-Spec.....	—	4.8	57.1	4,833-5,590	295	3,561
Sr Psychologist, CF-Spec.....	—	1.7	4.0	4,242-5,569	88	219
Staff Psychologist, CF-Clinical.....	—	1.7	4.0	3,864-5,072	80	199
Parole Agent I.....	—	19.0	363.4	3,637-4,874	862	17,046
Assoc Govtl Prog Analyst.....	—	0.8	1.0	3,619-4,367	38	47
Various Positions.....	—	1.2	1.2	2,597-4,228	98	98
Parole Svcs Assoc.....	—	1.7	4.0	2,309-3,670	48	119
Psychiatric Soc Worker, CF.....	—	17.5	42.0	2,924-3,644	639	1,584
Ofc Techn-Typing.....	—	5.5	11.0	2,150-2,613	147	306
Ofc Asst-Typing.....	—	11.4	57.0	1,747-2,256	247	1,285
Shift Differential.....	—	—	—	—	—	1
Premium Holiday Pay.....	—	—	—	—	11	186
Totals.....	—	70.0	604.6	—	\$2,894	\$28,775
R.A. McGee Correctional Training Center (5388):						
Sr Instructional Designer-Tech ⁷	—	—	8.0	4,367-5,269	—	451
Staff Svcs Mgr I ²	—	—	2.0	4,179-5,041	—	108
Assoc Govtl Prog Analyst ²	—	—	2.0	3,619-4,367	—	93
Ofc Techn-Typing ²	—	—	2.0	2,150-2,613	—	55
Totals.....	—	—	14.0	—	—	\$707
Avenal State Prison (5352):						
Corr Administrator, DOC.....	—	0.8	—	6,091-6,716	63	—
Facility Capt, CI.....	—	1.0	—	5,671-6,253	71	—
Corr Capt.....	—	1.0	—	5,671-6,253	71	—
Corr Counselor II-Supvr.....	—	0.7	—	4,604-5,597	38	—
Corr Counselor II-Spec.....	—	2.2	—	4,833-5,590	130	—
Corr Lieut.....	—	1.8	—	4,295-5,220	93	—
Supvr of Acad Inst.....	—	0.5	—	4,169-5,068	26	—
Corr Plant Supvr.....	—	0.3	—	4,156-5,017	17	—
Assoc Hazardous Materials Spec.....	—	1.0	—	3,706-4,933	46	—
Pharmacist I.....	—	1.8	—	4,242-4,819	97	—
Corr Sgt.....	—	11.5	—	3,814-4,634	548	—
Teacher, High School Educ, CF.....	—	7.5	—	3,010-4,608	283	—
Registered Nurse, CF.....	—	6.4	—	3,111-4,423	246	—
Stationary Engr, CF.....	—	2.3	—	4,412	129	—
Supvr of Bldg Trades, CF.....	—	0.8	—	3,796-4,370	39	—
Assoc Govtl Prog Analyst.....	—	1.5	—	3,619-4,367	68	—
Chief Engr I, CF.....	—	1.0	—	4,191-4,228	52	—
Corr Ofcr.....	—	56.6	—	2,597-4,228	1,838	—
Pub Hlth Nurse I.....	—	0.8	—	3,494-4,212	36	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
				Salary Range		
Asst Corr Food Mgr, DOC	—	0.7	—	\$3,507-4,190	\$29	—
Plumber III, CF	—	0.7	—	3,795-4,169	32	—
Sr Librarian	—	0.8	—	3,393-4,122	35	—
Native American Spiritual Leader	—	0.7	—	3,205-4,004	27	—
Jewish Chaplain	—	0.3	—	3,205-4,004	11	—
Electrician II, CF	—	0.8	—	3,621-3,980	38	—
Plumber II, CF	—	1.5	—	3,621-3,980	68	—
Maint Mechanic, CF	—	1.5	—	3,462-3,802	65	—
Carpenter II, CF	—	1.1	—	3,457-3,795	50	—
Painter II, CF	—	1.6	—	3,457-3,795	72	—
Staff Svcs Analyst-Gen	—	0.8	—	2,318-3,619	24	—
Supvr Corr Cook, DOC	—	1.3	—	2,908-3,534	48	—
Materials & Stores Supvr II	—	0.5	—	2,877-3,457	18	—
Lead Groundskeeper I, CF	—	0.3	—	2,877-3,457	12	—
Lab Techn Chemical Analysis	—	1.0	—	2,510-3,333	30	—
Radiologic Technologist	—	1.4	—	2,530-3,305	42	—
Pers Svcs Supvr I	—	1.0	—	2,624-3,191	33	—
Supvng Cook I	—	6.4	—	2,362-3,171	188	—
Materials & Stores Supvr I	—	2.0	—	2,574-3,087	64	—
Pest Control Techn, CF	—	0.8	—	2,746-3,012	29	—
Ofc Svcs Supvr II-Gen	—	0.5	—	2,406-2,925	15	—
Library Tech Asst I	—	0.5	—	2,150-2,614	13	—
Ofc Techn-Typing	—	3.9	—	2,150-2,613	103	—
Hlth Recds Techn I	—	1.0	—	2,150-2,613	27	—
Med Transcriber	—	1.5	—	2,109-2,564	39	—
Ofc Asst-Typing	—	5.1	—	1,747-2,256	110	—
Ofc Asst-Gen	—	0.7	—	1,690-2,256	14	—
Temporary Help	—	0.4	—	—	22	—
Shift Differential	—	—	—	—	38	—
Overtime	—	—	—	—	201	—
Premium Holiday Pay	—	—	—	—	65	—
Totals	—	138.3	—	—	\$5,453	—
California Correctional Institution (5300):						
Psychologist-Clinical, CF	—	0.4	1.0	3,864-5,072	20	\$50
Corr Sgt	—	1.4	3.3	3,814-4,634	65	162
Teacher, High School Educ, CF	—	3.3	8.0	3,010-4,608	125	311
Registered Nurse, CF	—	0.2	0.3	3,111-4,423	9	12
Stationary Engr, CF	—	0.5	0.7	4,412	29	40
Corr Ofcr	—	70.7	13.0	2,597-4,228	2,290	435
Shift Differential	—	—	—	—	36	8
Overtime	—	—	—	—	24	1
Premium Holiday Pay	—	—	—	—	58	14
Totals	—	76.5	26.3	—	\$2,656	\$1,033
California Institution for Men (5310):						
Facility Captain, CI	—	0.3	1.0	5,671-6,253	24	73
Corr Counselor II-Supvr	—	0.3	1.0	4,604-5,597	19	59
Corr Lieut	—	1.1	3.2	4,295-5,220	57	177
Corr Sgt	—	1.1	4.5	3,814-4,634	51	223
Teacher, High School Educ, CF	—	0.7	2.0	3,010-4,608	25	78
Voc Instructor, Various, CF	—	0.3	1.8	3,010-4,608	13	71
Assoc Info Sys Analyst-Spec	—	—	0.8	3,800-4,585	—	41
Registered Nurse, CF	—	0.8	4.2	3,111-4,423	34	167
Stationary Engr, CF	—	0.3	1.0	4,412	18	57
Assoc Govtl Prog Analyst	—	—	0.8	3,619-4,367	—	39
Corr Ofcr	—	7.7	37.3	2,597-4,228	248	1,250
Acctg Ofcr-Supvr	—	—	0.8	3,163-3,803	—	34
Corr Case Recds Spec	—	—	0.8	2,318-3,619	—	25
Staff Svcs Analyst-Gen	—	—	1.6	2,318-3,619	—	50
Supvng Cook I	—	—	0.8	2,362-3,171	—	25
Ofc Techn-Typing	—	—	2.5	2,150-2,613	—	69
Ofc Asst-Typing	—	0.3	5.1	1,747-2,256	7	117
Ofc Asst-Gen	—	—	1.6	1,690-2,256	—	36
Temporary Help	—	—	0.4	—	2	12
Shift Differential	—	—	—	—	5	25
Overtime	—	—	—	—	20	114
Premium Holiday Pay	—	—	—	—	9	40
Totals	—	12.9	71.2	—	\$532	\$2,782

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
California Institution for Women (5320):				Salary Range		
Corr Sgt	—	—	0.3	\$3,814-4,634	—	\$13
Registered Nurse, CF	—	—	0.1	3,111-4,423	—	3
Corr Ofcr	—	—	0.5	2,597-4,228	—	17
Automobile Mechanic, CF	—	—	0.2	3,012-3,301	—	6
Premium Holiday Pay	—	—	—	—	—	1
Totals	—	—	1.1	—	—	\$40
California Men's Colony (5340):						
Corr Counselor II-Spec ¹¹	—	0.6	—	4,833-5,590	\$35	—
Corr Plant Supvr ¹¹	—	1.0	—	4,156-5,017	52	—
Pharmacist I ¹¹	—	0.6	—	4,242-4,819	31	—
Corr Sgt ¹¹	—	6.9	—	3,814-4,634	330	—
Teacher, High School Educ, CF ¹¹	—	1.8	—	3,010-4,608	66	—
Registered Nurse, CF	—	3.2	—	3,111-4,423	124	—
Stationary Engr, CF	—	1.0	—	4,412	55	—
Corr Ofcr ¹¹	—	29.9	—	2,597-4,228	970	—
Clinical Lab Technologist, CF ¹¹	—	0.6	—	3,305-4,176	24	—
Utility Shops Supvr, CF ¹¹	—	0.6	—	3,796-4,169	28	—
Hazardous Materials Spec ¹¹	—	0.6	—	2,532-4,087	18	—
Utility Shops Spec, CF	—	1.0	—	3,709-4,073	46	—
Maint Mechanic, CF	—	2.0	—	3,462-3,802	86	—
Carpenter I, CF ¹¹	—	0.6	—	3,301-3,621	24	—
Electronics Techn, CF ¹¹	—	0.6	—	2,945-3,543	21	—
Supvng Cook I	—	1.0	—	2,362-3,171	29	—
Materials & Stores Supvr I	—	1.0	—	2,574-3,087	32	—
Auto Equipt Oper I, CF ¹¹	—	0.6	—	2,746-3,012	20	—
Warehouse Worker, CF	—	1.0	—	2,574-2,814	32	—
Mgmt Svcs Techn	—	1.0	—	2,053-2,755	26	—
Hlth Recds Techn I	—	2.0	—	2,150-2,613	54	—
Pharmacy Asst ¹¹	—	0.6	—	2,150-2,613	16	—
Ofc Asst-Typing ¹¹	—	4.6	—	1,747-2,256	100	—
Shift Differential	—	—	—	—	20	—
Overtime	—	—	—	—	22	—
Premium Holiday Pay	—	—	—	—	32	—
Totals	—	62.8	—	—	\$2,293	—
CSP Corcoran (5358):						
Nurse Practitioner ⁸	—	0.9	—	4,006-5,321	46	—
Corr Lieut ⁸	—	2.4	—	4,295-5,220	128	—
Corr Sgt ⁶	—	27.2	30.4	3,814-4,634	1,293	1,494
Teacher, Elementary Educ, CF	—	1.0	—	3,010-4,608	38	—
Stationary Engr, CF	—	2.0	—	4,412	110	—
Corr Ofcr ⁸	—	42.2	—	2,597-4,228	1,368	—
Med Tech Asst, CF	—	1.2	—	3,041-4,027	46	—
Maint Mechanic, CF	—	1.0	—	3,462-3,802	43	—
Prop Controller II	—	1.0	—	2,947-3,581	37	—
Supvng Corr Cook, DOC	—	2.0	—	2,908-3,534	72	—
Supvng Cook I	—	0.3	—	2,362-3,171	9	—
Groundskeeper, CF	—	1.0	—	2,411-2,746	30	—
Hlth Recds Techn I	—	1.0	—	2,150-2,613	27	—
Ofc Asst-Typing	—	1.0	—	1,747-2,256	22	—
Shift Differential	—	—	—	—	35	13
Overtime	—	—	—	—	20	—
Premium Holiday Pay	—	—	—	—	62	28
Totals	—	84.2	30.4	—	\$3,386	\$1,535
Substance Abuse Treatment Facility (5349):						
Registered Nurse, CF	—	1.2	—	3,111-4,423	47	—
Corr Ofcr	—	17.8	—	2,597-4,228	577	—
Carpenter II, CF	—	1.0	—	3,457-3,795	43	—
Shift Differential	—	—	—	—	10	—
Overtime	—	—	—	—	7	—
Premium Holiday Pay	—	—	—	—	15	—
Totals	—	20.0	—	—	\$699	—
CSP Los Angeles County (5353):						
Corr Sgt ¹²	—	1.2	—	3,814-4,634	57	—
Voc Instructor, Various, CF	—	3.7	11.2	3,010-4,608	140	435
Stationary Engr, CF ¹²	—	0.8	—	4,412	41	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
				Salary Range		
Corr Ofcr ¹²	—	10.9	—	\$2,597-4,228	\$352	—
Supvng Cook I ¹²	—	1.2	—	2,362-3,171	35	—
Materials & Stores Supvr I ¹²	—	0.2	—	2,574-3,087	7	—
Ofc Asst-Gen ¹²	—	0.8	—	1,690-2,256	16	—
Shift Differential	—	—	—	—	6	—
Overtime	—	—	—	—	5	—
Premium Holiday Pay	—	—	—	—	10	—
Totals	—	18.8	11.2	—	\$669	\$435
CSP Sacramento County (5344):						
Corr Sgt	—	1.2	1.6	3,814-4,634	57	79
Corr Ofcr	—	13.1	15.0	2,597-4,228	425	502
Med Techn Asst, CF	—	0.5	0.5	3,041-4,027	19	20
Maint Mechanic, CF	—	0.3	0.3	3,462-3,802	13	13
Shift Differential	—	—	—	—	7	8
Overtime	—	—	—	—	3	3
Premium Holiday Pay	—	—	—	—	12	14
Totals	—	15.1	17.4	—	\$536	\$639
CSP Solano (5335):						
Corr Sgt ¹	—	—	1.0	3,814-4,634	—	49
Corr Ofcr ³	—	—	3.0	2,597-4,228	—	100
Ofc Asst-Typing ¹	—	—	1.0	1,747-2,256	—	23
Shift Differential	—	—	—	—	—	2
Premium Holiday Pay	—	—	—	—	—	3
Totals	—	—	5.0	—	—	\$177
Calipatria State Prison (5362):						
Corr Ofcr	—	13.8	—	2,597-4,228	449	—
Shift Differential	—	—	—	—	7	—
Premium Holiday Pay	—	—	—	—	11	—
Totals	—	13.8	—	—	\$467	—
Centinela State Prison (5342):						
Corr Ofcr	—	—	15.1	2,597-4,228	—	506
Shift Differential	—	—	—	—	—	8
Premium Holiday Pay	—	—	—	—	—	12
Totals	—	—	15.1	—	—	\$526
Central California Women's Facility (5361):						
Pharmacist I	—	0.5	—	4,242-4,819	26	—
Teacher, High School Educ, CF	—	—	0.3	3,010-4,608	—	11
Voc Instructor, Various, CF	—	0.4	—	3,010-4,608	16	—
Registered Nurse, CF	—	0.2	0.4	3,111-4,423	6	16
Stationary Engr, CF	—	0.9	0.1	4,412	51	5
Corr Ofcr	—	5.9	6.3	2,597-4,228	189	210
Plumber II, CF	—	0.4	—	3,621-3,980	19	—
Staff Svcs Analyst-Gen	—	0.8	—	2,318-3,619	21	—
Supvng Cook I	—	2.1	0.5	2,362-3,171	60	16
Materials & Stores Supvr I	—	0.9	0.5	2,574-3,087	29	17
Lead Groundskeeper, CF	—	0.5	—	2,511-3,012	16	—
Info Sys Techn	—	0.5	—	2,040-2,875	13	—
Groundskeeper, CF	—	0.4	—	2,411-2,746	13	—
Hlth Recds Techn I	—	0.4	—	2,150-2,613	11	—
Prog Techn I-Corr Recds	—	—	0.3	1,891-2,298	—	8
Ofc Asst-Typing	—	1.5	—	1,747-2,256	33	—
Ofc Asst-Gen	—	—	0.3	1,690-2,256	—	7
Shift Differential	—	—	—	—	3	3
Overtime	—	—	—	—	5	3
Premium Holiday Pay	—	—	—	—	6	5
Totals	—	15.4	8.7	—	\$517	\$301
Deuel Vocational Institution (5370):						
Pharmacist I	—	0.6	—	4,242-4,819	34	—
Voc Instructor, Various, CF	—	1.8	—	3,010-4,608	69	—
Corr Ofcr	—	3.6	—	2,597-4,228	116	—
Electronics Techn, CF	—	0.9	—	2,945-3,543	34	—
Supvng Cook I	—	0.9	—	2,362-3,171	27	—
Materials & Stores Spec	—	0.9	—	2,367-3,087	27	—
Groundskeeper, CF	—	0.9	—	2,411-2,746	28	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Ofc Asst-Gen	—	0.6	—	Salary Range \$1,690-2,256	\$14	—
Shift Differential	—	—	—	—	2	—
Overtime	—	—	—	—	4	—
Premium Holiday Pay	—	—	—	—	3	—
Totals	—	10.2	—	—	\$358	—
High Desert State Prison (5295):						
Corr Sgt	—	1.6	—	3,814-4,634	76	—
Registered Nurse, CF	—	1.0	—	3,111-4,423	39	—
Assoc Govtl Prog Analyst	—	1.0	—	3,619-4,367	45	—
Corr Ofcr	—	14.0	8.6	2,597-4,228	452	\$288
Electrician II, CF	—	1.0	—	3,621-3,980	45	—
Supvng Cook I	—	1.6	—	2,362-3,171	47	—
Materials & Stores Supvr I	—	1.0	—	2,574-3,087	32	—
Acct Clk II	—	1.0	—	1,926-2,343	24	—
Ofc Asst-Typing	—	1.0	—	1,747-2,256	22	—
Shift Differential	—	—	—	—	8	4
Overtime	—	—	—	—	6	—
Premium Holiday Pay	—	—	—	—	14	7
Totals	—	23.2	8.6	—	\$810	\$299
Ironwood State Prison (5355):						
Corr Ofcr ⁴	—	—	4.0	2,597-4,228	—	134
Ofc Asst-Typing ¹	—	—	1.0	1,747-2,256	—	23
Shift Differential	—	—	—	—	—	2
Premium Holiday Pay	—	—	—	—	—	3
Totals	—	—	5.0	—	—	\$162
Mule Creek State Prison (5351):						
Corr Sgt ¹⁰	—	0.7	—	3,814-4,634	34	—
Teacher, Elementary Educ, CF ¹⁰	—	0.6	—	3,010-4,608	21	—
Voc Instructor, Various, CF ¹⁰	—	0.2	—	3,010-4,608	6	—
Corr Ofcr ¹⁰	—	2.4	—	2,597-4,228	78	—
Med Techn Asst, CF ¹⁰	—	0.3	—	3,041-4,027	10	—
Painter I, CF ¹⁰	—	0.2	—	3,301-3,621	7	—
Ofc Asst-Gen ¹⁰	—	0.2	—	1,690-2,256	4	—
Shift Differential	—	—	—	—	2	—
Overtime	—	—	—	—	2	5
Premium Holiday Pay	—	—	—	—	3	—
Totals	—	4.6	—	—	\$167	\$5
North Kern State Prison (5364):						
Corr Counselor III	—	0.3	—	4,911-5,970	20	—
Corr Counselor II-Supvr	—	0.3	—	4,604-5,597	19	—
Corr Sgt	—	1.1	—	3,814-4,634	51	—
Registered Nurse, CF	—	0.8	—	3,111-4,423	30	—
Corr Ofcr	—	7.0	—	2,597-4,228	227	—
Telecomm Techn	—	0.3	—	3,709-4,073	15	—
Carpenter III, CF	—	0.3	—	3,621-3,980	15	—
Supvng Cook II, CF	—	0.4	—	2,686-3,266	12	—
Supvng Cook I	—	0.5	—	2,362-3,171	16	—
Ofc Svcs Supvr II-Gen	—	0.3	—	2,406-2,925	10	—
Sr Word Proc Techn	—	0.3	—	2,233-2,715	9	—
Prog Techn I-Corr Recds	—	0.3	—	1,891-2,298	8	—
Ofc Asst-Gen	—	0.3	—	1,690-2,256	7	—
Shift Differential	—	—	—	—	4	—
Overtime	—	—	—	—	4	—
Premium Holiday Pay	—	—	—	—	7	—
Totals	—	12.2	—	—	\$454	—
CSP North Kern at Delano II (1535):						
Staff Svcs Mgr I	—	—	1.0	4,179-5,041	—	54
Procurement & Svcs Ofcr II, CF	—	—	1.0	3,803-4,588	—	49
Assoc Pers Analyst	—	—	0.8	3,619-4,367	—	35
Assoc Govtl Prog Analyst	—	—	0.9	3,619-4,367	—	43
Pers Svcs Supvr I	—	—	0.9	2,624-3,191	—	31
Pers Svcs Spec I	—	—	0.8	2,038-2,950	—	20
Pers Techn I	—	—	1.0	1,982-2,755	—	23
Pers Selection Techn	—	—	0.4	1,857-2,613	—	10
Ofc Asst-Typing	—	—	0.9	1,747-2,256	—	21
Totals	—	—	7.7	—	—	\$286

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Pelican Bay State Prison (5359):				Salary Range		
Corr Sgt ⁹	—	0.5	8.2	\$3,814-4,634	\$25	\$403
Registered Nurse, CF ⁹	—	0.4	0.3	3,111-4,423	14	12
Corr Ofcr ⁹	—	3.3	—	2,597-4,228	108	—
Various Positions	—	2.6	4.6	2,597-4,228	85	154
Maint Mechanic, CF ⁹	—	0.2	—	3,462-3,802	8	—
Materials & Stores Supvr I ⁹	—	0.2	—	2,574-3,087	6	—
Shift Differential	—	—	—	—	3	6
Overtime	—	—	—	—	3	2
Premium Holiday Pay	—	—	—	—	5	11
Totals	—	7.2	13.1	—	\$257	\$588
Pleasant Valley State Prison (5341):						
Corr Ofcr ²	—	—	2.0	2,597-4,228	—	67
Shift Differential	—	—	—	—	—	1
Premium Holiday Pay	—	—	—	—	—	2
Totals	—	—	2.0	—	—	\$70
Salinas Valley State Prison (5292):						
Corr Lieut	—	1.2	1.6	4,295-5,220	64	89
Corr Sgt	—	1.2	1.6	3,814-4,634	57	79
Corr Ofcr	—	5.3	7.0	2,597-4,228	170	234
Shift Differential	—	—	—	—	4	5
Premium Holiday Pay	—	—	—	—	6	8
Totals	—	7.7	10.2	—	\$301	\$415
San Quentin State Prison (5390):						
Corr Ofcr	—	6.4	6.4	2,597-4,228	207	214
Shift Differential	—	—	—	—	3	3
Premium Holiday Pay	—	—	—	—	5	5
Totals	—	6.4	6.4	—	\$215	\$222
Valley State Prison for Women (5291):						
Corr Lieut	—	0.3	—	4,295-5,220	13	—
Teacher, High School Educ, CF	—	0.3	1.8	3,010-4,608	10	68
Voc Instructor, Various, CF	—	—	1.8	3,010-4,608	—	68
Registered Nurse, CF	—	0.3	1.7	3,111-4,423	10	70
Corr Ofcr	—	1.2	8.2	2,597-4,228	40	272
Maint Mechanic, CF	—	—	0.8	3,462-3,802	—	33
Supvng Cook I	—	0.8	1.0	2,362-3,171	24	29
Materials & Stores Supvr I	—	—	0.8	2,574-3,087	—	28
Pers Techn I	—	0.3	—	1,982-2,755	6	—
Ofc Techn-Typing	—	—	0.5	2,150-2,613	—	14
Ofc Asst-Typing	—	—	0.7	1,747-2,256	—	15
Ofc Asst-Gen	—	—	0.3	1,690-2,256	—	5
Shift Differential	—	—	—	—	1	5
Overtime	—	—	—	—	1	6
Premium Holiday Pay	—	—	—	—	2	7
Totals	—	3.2	17.6	—	\$107	\$620
Wasco State Prison (5363):						
Corr Counselor III	—	0.4	—	4,911-5,970	26	—
Corr Counselor II-Spec	—	0.4	—	4,833-5,590	25	—
Corr Sgt	—	0.7	—	3,814-4,634	32	—
Corr Ofcr	—	10.1	—	2,597-4,228	327	—
Med Tech Asst, CF	—	0.1	—	3,041-4,027	5	—
Fire Fighter, CF	—	0.4	—	3,041-4,027	16	—
Electrician II, CF	—	0.4	—	3,621-3,980	19	—
Maint Mechanic, CF	—	0.4	—	3,462-3,802	18	—
Corr Case Recds Spec	—	0.4	—	2,318-3,619	12	—
Pers Svcs Supvr I	—	0.4	—	2,624-3,191	14	—
Supvng Cook I	—	0.7	—	2,362-3,171	20	—
Materials & Stores Supvr I	—	0.4	—	2,574-3,087	13	—
Ofc Svcs Supvr I-Typing	—	0.4	—	2,150-2,614	11	—
Ofc Asst-Typing	—	0.8	—	1,747-2,256	18	—
Shift Differential	—	—	—	—	5	—
Overtime	—	—	—	—	6	—
Premium Holiday Pay	—	—	—	—	10	—
Totals	—	16.0	—	—	\$577	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Institutions Unallocated/Ratios (5997):				Salary Range		
Physician & Surgeon, CF.....	—	1.5	1.6	\$6,199-9,845	\$106	\$128
Dentist, CF.....	—	0.8	0.8	5,763-8,935	53	59
Corr Counselor I.....	—	2.0	2.0	3,637-4,874	91	94
Pharmacist I.....	—	0.1	0.5	4,242-4,819	7	27
Registered Nurse, CF.....	—	0.4	1.6	3,111-4,423	16	64
Lab Techn Chemical Analysis.....	—	0.1	0.2	2,510-3,333	2	6
Radiologic Technologist.....	—	0.1	0.3	2,530-3,305	2	10
Pers Svcs Spec I.....	—	0.3	0.3	2,038-2,950	8	8
Hlth Recds Techn I.....	—	0.1	0.2	2,150-2,613	1	6
Med Transcriber.....	—	0.1	0.5	2,109-2,564	3	14
Dental Asst, CF.....	—	0.8	0.8	1,982-2,532	18	21
Acct Clk II.....	—	0.5	0.5	1,926-2,343	12	12
Ofc Asst-Typing.....	—	2.9	3.1	1,747-2,256	63	70
Shift Differential.....	—	—	—	—	—	1
Overtime.....	—	—	—	—	17	17
Premium Holiday Pay.....	—	—	—	—	1	1
Totals.....	—	9.7	12.4	—	\$400	\$538
Institutions Unallocated Other (5999):						
Staff Psychiatrist, CF.....	—	10.1	22.3	6,816-9,845	2,924	6,117
Physician & Surgeon, CF.....	—	1.0	7.0	6,199-9,845	77	560
Sr Psychologist, CF-Supvr.....	—	1.3	4.5	4,588-5,848	90	326
Hlth Planning Spec II.....	—	0.3	1.0	4,367-5,269	14	56
Corr Lieut.....	—	—	1.0	4,295-5,220	—	55
Psychologist-Clinical, CF.....	—	46.9	102.4	3,864-5,072	2,270	5,193
Staff Svcs Mgr I.....	—	—	1.0	4,179-5,041	—	54
Supvng Registered Nurse II.....	—	—	2.0	4,061-4,891	—	105
Nurse Consultant II.....	—	0.5	3.0	4,006-4,827	25	155
Pharmacist I.....	—	0.5	2.7	4,242-4,819	24	148
Supvng Registered Nurse I.....	—	0.8	5.0	3,684-4,436	38	238
Registered Nurse, CF.....	—	8.3	32.1	3,111-4,423	318	1,285
Nurse Consultant I.....	—	0.8	4.0	3,649-4,395	34	188
Assoc Govtl Prog Analyst.....	—	5.3	33.0	3,619-4,367	241	1,541
Corr Ofcr.....	—	62.1	154.8	2,597-4,228	2,011	5,183
Various Positions.....	—	47.0	47.0	2,597-4,228	1,523	1,574
Clinical Lab Technologist, CF.....	—	0.7	4.0	3,305-4,176	27	170
Psychiatric Soc Worker, CF.....	—	0.5	3.0	2,924-3,644	18	113
Recr Therapist.....	—	0.8	2.5	2,545-3,169	24	83
Psychiatric Techn.....	—	32.3	66.8	2,395-3,149	964	2,063
Pers Svcs Spec I.....	—	18.5	37.0	2,038-2,950	471	972
Ofc Techn-Gen.....	—	0.9	4.5	2,150-2,613	23	125
Ofc Techn-Typing.....	—	34.8	73.0	2,150-2,613	931	2,025
Hlth Recds Techn I.....	—	1.0	6.0	2,150-2,613	27	166
Pharmacy Asst.....	—	0.7	4.4	2,150-2,613	20	122
Med Transcriber.....	—	0.6	3.5	2,109-2,564	15	95
Shift Differential.....	—	—	—	—	59	119
Overtime.....	—	—	—	—	37,341	17
Premium Holiday Pay.....	—	—	—	—	91	176
Totals.....	—	275.7	627.5	—	\$49,600	\$29,024
IWF-North Kern State Prison:						
Materials & Stores Supvr I.....	—	0.4	—	2,574-3,087	12	—
Totals.....	—	0.4	—	—	\$12	—
Totals, Proposed New Positions.....	—	920.0	1,636.1	—	\$74,245	\$75,771
Total Adjustments.....	—	76.8	603.0	—	\$146,030	\$217,714
TOTALS, SALARIES AND WAGES.....	41,648.7	47,653.1	48,732.8	\$2,164,890	\$2,526,519	\$2,664,565

¹ 1.0 position limited-term to 6/30/01.² 2.0 positions limited-term to 6/30/01.³ 3.0 positions limited-term to 6/30/01.⁴ 4.0 positions limited-term to 6/30/01.⁵ 2.0 positions limited-term to 6/30/02.⁶ 39.3 positions limited-term to 9/30/00.⁷ 8.0 positions limited-term to 6/30/01.

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

- ⁸ 20.2 positions limited-term to 12/31/00 (CSP-Corcoran).
⁹ 26.7 positions limited-term to 11/30/00 (Pelican Bay State Prison).
¹⁰ 26.7 positions limited-term to 11/30/00 (Mule Creek State Prison).
¹¹ 37.1 positions limited-term to 11/30/00 (California Men's Colony).
¹² 20.0 positions limited-term to 12/31/00 (CSP-Los Angeles).

STATE BUILDING PROGRAM EXPENDITURES					Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*	
Major Budget Adjustments Proposed for 2000–01								
<ul style="list-style-type: none">• \$111,286,000 for 40 major capital outlay projects at various institutions.• \$5,725,000 for 30 minor capital outlay projects.								
NEW PRISON CONSTRUCTION PROGRAM ¹								
(Dollars in Thousands)								
Projects	General/ Special	1981 Bond	1984 Bond	1986 Bond	1988 Bond	1990 Bond	Lease Revenue Bonds	Total
CSP-Delano II.....	\$24,000	–	–	–	–	–	\$311,500	\$335,500
Administrative Segregation Housing Units	9,120	–	–	–	–	–	79,821	88,941
Emergency Bed Program.....	9,706	–	–	–	\$7,200	–	103,880	120,786
State Prison at Corcoran.....	–	–	–	–	–	\$3,793	276,494	280,287
Substance Abuse Treatment Facility	–	–	–	–	–	3,381	93,500	96,881
Salinas Valley State Prison.....	–	–	–	–	–	1,481	235,704	237,185
Mule Creek State Prison.....	–	\$21,441	–	–	–	–	137,000	158,441
Pleasant Valley State Prison.....	–	–	–	\$46	2,342	–	203,800	206,188
Pelican Bay State Prison.....	–	107	–	–	–	–	256,618	256,725
North Kern State Prison	–	–	–	2,946	167,314	–	–	170,260
Calipatria State Prison.....	–	–	–	2,170	9,020	–	203,396	214,586
Centinela State Prison.....	–	–	–	–	9,710	–	193,977	203,687
Avenal State Prison.....	–	51,454	\$107,445	2,411	–	–	–	161,310
CSP-Kings County at Corcoran	5,000	–	2,928	–	–	–	268,137	276,065
CSP-Los Angeles County.....	–	–	–	7,014	200,589	–	–	207,603
High Desert State Prison	–	–	–	–	–	7,100	265,550	272,650
Central California Women’s Facility.....	–	–	493	–	–	–	142,594	143,087
Valley State Prison for Women	–	–	–	–	–	7,487	155,883	163,370
Chuckawalla Valley State Prison.....	–	4,470	–	122,372	640	–	–	127,482
Ironwood State Prison	–	–	–	–	–	214,200	–	214,200
CSP-Sacramento	1,792	124,944	30,145	–	–	–	–	156,881
Richard J. Donovan Correctional Facility at Rock Mountain	2,859	29,069	117,665	6,393	–	–	–	155,986
CSP-Solano County	–	102,714	50,714	3,600	–	–	–	157,028
Wasco State Prison-Reception Center	–	–	–	5,616	166,444	–	–	172,060
Southern Maximum Security Complex.....	6,700	83,852	1,630	–	3,825	–	–	96,007
Northern California Women’s Facility.....	–	6,124	28,516	753	–	–	–	35,393
New Camps.....	439	25,419	6,354	7,175	3,173	–	–	42,560
Calif. Men’s Colony-West, Renovation	–	5,548	–	–	–	–	–	5,548
California Institution for Women, Special Housing Unit	–	4,441	110	–	–	–	–	4,551
Modular Housing Units	–	2,738	–	–	–	–	–	2,738
Three 500 Bed Additions	70,835	–	6,385	40,718	–	–	–	117,938
Lease-Purchase Buy-Out	–	–	–90,000	–	–	–	90,000	–
Totals	\$130,451	\$462,321	\$262,385	\$201,214	\$570,257	\$237,442	\$3,017,854	\$4,881,924 ²

¹ This display indicates the direct design and construction costs, by fund source, for new prison bed projects as appropriated by the Legislature and net of Public Works Board actions. Indirect staff expenses, bond overhead, and interest costs are not reflected in this display.

² California Reception Center—Los Angeles not included in total (\$38.7 million). Legislative authority to construct this project was repealed by Chapter 695, Statutes of 1992. Also the New Camp Expansion program not included in total (\$2.9 million).

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*
CALIFORNIA DEPARTMENT OF CORRECTIONS				
CAPACITY*				
	<i>Maximum Capacity</i>			
MALE INSTITUTIONS				
Avenal State Prison	7,738	Pleasant Valley State Prison	4,983	
California Correctional Center	5,642	Richard J. Donovan Correctional Facility	4,673	
California Correctional Institution	5,843	Salinas Valley State Prison	4,920	
California Institution for Men	7,392	San Quentin State Prison	5,613	
California Medical Facility	3,401	Sierra Conservation Center	5,869	
California Men's Colony	7,182	Substance Abuse Treatment Facility and Corcoran II	6,880	
California Rehabilitation Center	4,001	Wasco State Prison-Reception Center	5,923	
California State Prison—Corcoran	5,595	TOTAL MALE INSTITUTIONS	156,851	
California State Prison—Delano II	5,080	FEMALE INSTITUTIONS		
California State Prison—Los Angeles County	4,760	Central California Women's Facility	4,034	
California State Prison—Sacramento	3,814	California Institution for Women	2,730	
California State Prison—Solano	6,210	California Rehabilitation Center	842	
Calipatria State Prison	4,358	Northern California Women's Facility	755	
Centinela State Prison	4,983	Sierra Conservation Center	320	
Chuckawalla Valley State Prison	4,292	Valley State Prison for Women	4,033	
Correctional Training Facility	7,161	TOTAL FEMALE INSTITUTIONS	12,714	
Deuel Vocational Institution	4,163	OTHER BEDS		
Folsom State Prison	3,752	Family Foundation (Women)	75	
High Desert State Prison	4,826	Community Correctional Re-entry Center/Community Correctional Facility	10,807	
Ironwood State Prison	4,785	Department of Mental Health	255	
Mule Creek State Prison	3,817	Pitchess/Santa Rita	2,150	
North Kern State Prison	5,189	TOTAL OTHER BEDS	13,287	
Pelican Bay State Prison	4,006	GRAND TOTAL	182,852	

* Based on existing and authorized projects.

61 CAPITAL OUTLAY
PROGRAM ELEMENTS

61.01 Statewide

61.01.001	Budget Packages and Advance Planning for Existing Facilities	\$399 ^{Sg}	\$400 ^{Sg}	\$400 ^{Sg}
61.01.350	Emergency Bed	-1,892 ^{SPWCLEg}	2,538 ^{PWCLEg}	-
	Emergency Bed	470 ^{CEo}	-	-
61.01.475	Pregnant & Parenting Women's Alternative Sentencing Program Act	4,377 ^{ASPPWCLer}	3,540 ^{ASPPWCLer}	-
61.01.711	Electrified Fence—Statewide	46 ^{PWCn}	316 ^{WCn}	-
61.01.713	Electrified Fencing	997 ^{Sg}	-	-
61.01.760	Humboldt Bay National Wildlife Refuge	10 ^{ACg}	550 ^{ACg}	-
61.01.762	Allensworth Ecological Reserve	8 ^{ACg}	554 ^{ACg}	-
61.01.763	Mayacama Mountains Sanctuary	24 ^{Cg}	313 ^{Cg}	-
61.01.764	Kern River Preserve	19 ^{ACg}	274 ^{ACg}	-
61.01.766	California City Desert Tortoise Natural Area	-	52 ^{Ag}	-
61.01.767	Cowbird Trapping Program	37 ^g	222 ^g	-
61.01.770	Program Management	106 ^g	110 ^g	-
61.01.771	Starr Ranch Sanctuary	-	519 ^{ACg}	-
61.01.772	Paul Wattis Sanctuary	-	155 ^{ACg}	-
61.01.773	Burrowing Owl Habitat Enhancement	-	50 ^{ACg}	-
61.01.774	Stanislaus River Parks	-	305 ^{ACg}	-
61.01.950	Administrative Segregation Housing Units (10)	4,410 ^{PWCg}	4,710 ^{PWCg}	-
	Administrative Segregation Housing Units (10)	-	12,932 ^{Cb}	66,889 ^{Cb}

61.04 California Correctional Institution/
Southern Maximum Security Complex, Tehachapi
Existing Facility

61.04.040	Wastewater Treatment Plant Renovation	\$808 ^{PWg}	\$10,261 ^{Cg}	-
61.04.045	New Potable Water Source	253 ^{PWCg}	1,054 ^{PWCg}	\$1,725 ^{WCg}

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*
61.06 Deuel Vocational Institution, Tracy				
Existing Facility				
61.06.016	Renovate Y & Z Dorms	—	—	\$236 ^{PWg}
61.06.425	Reception Center Screening & Evaluation Program	—	\$97 ^{Wg}	—
	Reception Center Screening & Evaluation Program	—	501 ^{Cb}	—
61.07 California State Prison at Folsom/ California State Prison, Sacramento				
Existing Facility				
61.07.021	Construct Pretreatment System	—	—	\$472 ^{PWCg}
61.07.101	Renovate Dental Clinic	\$130 ^{PWg}	—	615 ^{Cg}
61.07.102	Renovate Branch Circuit Wiring, Building 1	181 ^{PWg}	—	2,309 ^{Cg}
61.07.103	Renovate Supply Heating and Ventilation, Building 1	134 ^{PWg}	—	1,637 ^{Cg}
61.07.104	Renovate Branch Circuit Wiring, Building 2	110 ^{PWg}	—	1,243 ^{Cg}
61.07.105	Renovate Branch Circuit Wiring, Building 3	138 ^{PWg}	—	1,560 ^{Cg}
61.07.106	Gang Shower Conversion, Building 1	75 ^{PWg}	—	789 ^{Cg}
61.07.107	Renovate Branch Circuit Wiring, Building 5	—	\$61 ^{Pg}	796 ^{Cg}
61.07.108	Renovate Branch Circuit Wiring, Maintenance Shops	—	78 ^{Pg}	983 ^{Cg}
61.07.425	Correctional Clinical Case Mgmt & Enhanced Outpatient	371 ^{Wg}	—	—
	Correctional Clinical Case Mgmt & Enhanced Outpatient	—	1,438 ^{Cb}	—
61.07.426	Correctional Treatment Center	858 ^{Cb}	1,142 ^{Cb}	—
61.08 California Institution for Men, Chino				
Existing Facility				
61.08.020	PCE Contamination Cleanup	\$132 ^{PWg}	\$3,128 ^{Cg}	—
61.08.023	Replace Program "C" Dorms	1,673 ^{Cb}	1,617 ^{Cb}	—
61.08.024	Replace Locking Devices-RC Central	129 ^{WCg}	2,395 ^{WCg}	—
61.08.025	Denitrification Plant	1,253 ^{Cb}	4,117 ^{Cb}	—
61.08.029	TB/HIV Housing Engineering Controls	—	140 ^{PWg}	\$967 ^{Cg}
61.08.032	Drilling New Domestic Water Supply Well	—	—	246 ^{PWg}
61.08.425	Correctional Clinical Case Mgmt & Reception Center Screening & Evaluation	—	165 ^{Wg}	—
	Correctional Clinical Case Mgmt & Reception Center Screening & Evaluation	—	772 ^{Cb}	—
61.08.427	Correctional Clinical Case Management	—	91 ^{Wg}	—
	Correctional Clinical Case Management	—	460 ^{Cb}	—
61.09 California Medical Facility/California State Prison, Solano, Vacaville				
Existing Facility				
61.09.015	Unit V-Modular Housing Replacement	—	—	\$349 ^{PWg}
61.09.029	TB/HIV Housing Engineering Controls	—	\$69 ^{PWg}	363 ^{Cg}
61.09.030	Cell Window Modification	—	185 ^{Pg}	5,275 ^{WCg}
61.09.050	Electrified Fence	\$124 ^{Pg}	3,297 ^{WCg}	—
61.09.426	Correctional Clinical Case Management	—	94 ^{Wg}	—
	Correctional Clinical Case Management	—	433 ^{Cb}	—
61.09.427	Correctional Treatment Center, Phase II	86 ^{Pg}	—	3,555 ^{WCg}
	Correctional Treatment Center, Phase II	—	—	—
61.09.428	Inpatient Care Facility	531 ^{PWCg}	—	—
61.10 California Men's Colony, San Luis Obispo				
Existing Facility				
61.10.046	Hospital Air Conditioning	—	\$65 ^{PWg}	\$666 ^{Cg}
61.10.047	Wastewater Collection Treatment Upgrade	—	950 ^{Pg}	23,385 ^{WCg}
61.10.048	Fire Alarm System Upgrade	—	—	307 ^{Sg}
61.10.049	Potable Water Treatment Facility Upgrade	—	—	201 ^{Sg}
61.10.051	Central Kitchen Replacement	\$273 ^{PWg}	258 ^{Wg}	6,035 ^{Cg}
61.10.052	Electrified Fence	—	—	196 ^{PWg}
61.10.200	Primary and Secondary Electrical Distribution System	14 ^{WCn}	1,402 ^{WCn}	—
61.11 R. J. Donovan Correctional Facility at Rock Mountain				
Existing Facility				
61.11.010	Reverse Osmosis Purification System	—	\$355 ^{PWg}	\$3,527 ^{Cg}
61.11.425	Correctional Clinical Case Management & Reception Center Screening & Evaluation	—	152 ^{Wg}	—
	Correctional Clinical Case Management & Reception Center Screening & Evaluation	—	600 ^{Cb}	—
61.11.426	Correctional Treatment Center	\$1,111 ^{Cb}	1,035 ^{Cb}	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*
61.12 California State Prison, San Quentin				
Existing Facility				
61.12.010	Construct Receiving and Release Building	—	—	\$286 ^{PWg}
61.12.426	Correctional Treatment Center, Phase II	\$483 ^{PWg}	\$796 ^{PWg}	14,289 ^{Cg}
61.13 California Institution for Women, Frontera				
Existing Facility				
61.13.010	Infrastructure Study	—	—	\$224 ^{Sg}
61.13.426	Correctional Clinical Case Management & Enhanced Outpatient Care	—	\$127 ^{Wg}	—
	Correctional Clinical Case Management & Enhanced Outpatient Care	—	533 ^{Cb}	—
61.13.427	Reception Center Screening and Evaluation Program	—	79 ^{Wg}	—
	Reception Center Screening and Evaluation Program	—	478 ^{Cb}	—
61.13.428	Correctional Treatment Center, Phase II	\$399 ^{PWg}	704 ^{PWg}	12,709 ^{Cg}
61.15 California Rehabilitation Center, Norco				
Existing Facility				
61.15.035	Replace Men's Dorms	\$983 ^{PWCg}	\$1,556 ^{WCg}	\$6,356 ^{WCg}
61.15.036	Perimeter Fence	—	120 ^{Pg}	1,605 ^{WCg}
61.15.040	Patton State Hospital Security Perimeter	773 ^{SPg}	—	508 ^{Wg}
61.15.425	Correctional Clinical Case Management	—	87 ^{Wg}	—
	Correctional Clinical Case Management	—	481 ^{Cb}	—
61.16 Sierra Conservation Center, Jamestown				
Existing Facility				
61.16.021	Effluent Disposal Pipeline	\$592 ^{Pg}	\$350 ^{Ag}	\$380 ^{Wg}
61.16.022	Electrified Fence	—	—	191 ^{PWg}
61.16.202	Wastewater Treatment Plant	3,473 ^{Cb}	4,036 ^{Cb}	—
61.17 Avenal State Prison				
Existing Facility				
61.17.006	Effluent Dam	\$533 ^{PWCI}	—	—
61.17.425	Correctional Clinical Case Management	—	\$93 ^{Wg}	—
	Correctional Clinical Case Management	—	457 ^{Cb}	—
61.18 Mule Creek State Prison				
Existing Facility				
61.18.000	1,500 Bed Medium Security Prison with a 200 Bed Service Facility	—	\$506 ^{APWCEb}	\$275 ^{APWCEb}
61.18.005	Central Plant Renovation	—	—	854 ^{PWCg}
61.18.426	Correctional Clinical Case Management & Enhanced Outpatient Care	—	321 ^{Wg}	—
	Correctional Clinical Case Management & Enhancement Outpatient Care	—	1,186 ^{Cb}	—
61.18.427	Correctional Treatment Center, Phase II	\$223 ^{PWg}	—	—
	Correctional Treatment Center, Phase II	—	1,968 ^{Cb}	—
61.19 Northern California Women's Facility				
Existing Facility				
61.19.031	Arch Road Interchange Upgrade	—	\$120 ⁿ	—
61.21 California State Prison, Los Angeles County				
New Facility				
61.21.425	Correctional Clinical Case Management & Enhanced Outpatient Care	\$336 ^{Wg}	—	—
	Correctional Clinical Case Management & Enhanced Outpatient Care	—	\$1,354 ^{Cb}	—
61.21.426	Correctional Treatment Center	1,438 ^{Cb}	801 ^{Cb}	—
61.23 California State Prison, Kings County at Corcoran				
New Facility				
61.23.000	2,524 Bed Medium/Maximum Security Prison with a 400 Bed Service Facility	\$116 ^{APWCEb}	\$853 ^{APWCEb}	\$275 ^{APWCEb}
61.23.425	Correctional Clinical Case Management & Enhanced Outpatient Care	—	343 ^{Wg}	—
	Correctional Clinical Case Management & Enhanced Outpatient Care	—	1,155 ^{Cb}	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*
61.25 Pelican Bay State Prison New Facility				
61.25.000	2,080 Bed Maximum Security Prison with a 200 Bed Service Facility	\$54 ^{APWCEb}	\$5,197 ^{APWCEb}	\$275 ^{APWCEb}
61.25.425	Correctional Treatment Center	1,658 ^{Cb}	658 ^{Cb}	—
61.26 Central California Women's Facility New Facility				
61.26.000	2,000 Bed Women's Facility	\$214 ^{APWCEb}	\$91 ^{APWCEb}	—
61.26.425	Enhanced Outpatient Care & Reception Center Screening Evaluation Program	—	213 ^{Wg}	—
	Enhanced Outpatient Care & Reception Center Screening Evaluation Program	—	922 ^{Cb}	—
61.26.426	Correctional Clinical Case Management	—	109 ^{Wg}	—
	Correctional Clinical Case Management	—	519 ^{Cb}	—
61.27 Wasco State Prison-Reception Center New Facility				
61.27.002	Prescreening Facility at Wastewater Treatment Plant	—	—	\$148 ^{PWg}
61.27.425	Reception Center Screening & Evaluation Program	—	\$144 ^{Wg}	—
	Reception Center Screening & Evaluation Program	—	646 ^{Cb}	—
61.27.426	Correctional Clinical Case Management	—	101 ^{Wg}	—
	Correctional Clinical Case Management	—	547 ^{Cb}	—
61.27.427	Correctional Treatment Center	\$1,084 ^{Cb}	1,229 ^{Cb}	—
61.28 North Kern State Prison New Facility				
61.28.426	Reception Center Screening & Evaluation Program	—	\$137 ^{Wg}	—
	Reception Center Screening & Evaluation Program	—	692 ^{Cb}	—
61.28.427	Correctional Clinical Case Management	—	101 ^{Wg}	—
	Correctional Clinical Case Management	—	547 ^{Cb}	—
61.28.428	Correctional Treatment Center, Phase II	\$83 ^{PWg}	140 ^{Wg}	\$2,967 ^{Cg}
61.29 Calipatria State Prison New Facility				
61.29.002	2,000 Bed Maximum Security Prison with 208 Bed Service Facility	—	\$2,810 ^{APWCEb}	\$300 ^{APWCEb}
61.30 Centinela State Prison New Facility				
61.30.002	2,000 Bed Level III Prison with a 208 Bed Service Facility	\$164 ^{APWCEb}	\$4,368 ^{APWCEb}	\$1,284 ^{APWCEb}
61.30.003	Recycling and Salvage Program	—	—	79 ^{PWg}
61.30.426	Correctional Treatment Center, Phase II	276 ^{PWg}	—	—
	Correctional Treatment Center, Phase II	—	1,430 ^{Cb}	—
61.31 Pleasant Valley State Prison New Facility				
61.31.002	2,000 Bed Medium Security Prison with a 208 Bed Service Facility	\$45 ^{APWCEb}	\$801 ^{APWCEb}	\$5,775 ^{APWCEb}
61.32 Valley State Prison for Women New Facility				
61.32.003	2,000 Bed Women's Facility	\$502 ^{SPWCEb}	\$1,366 ^{SPWCEb}	—
61.33 High Desert State Prison New Facility				
61.33.002	900 Bed Level III, 1,024 Bed Level IV, 100 Bed Reception Center with a 200 Bed Support Services Facility	\$143 ^{APWCEb}	\$542 ^{APWCEb}	\$6,056 ^{APWCEb}
61.34 Ironwood State Prison New Facility				
61.34.001	2,000 Bed Level III with a 400 Bed Support Services Facility	\$221 ^{APWCEr}	\$2,637 ^{APWCEr}	—
61.34.426	Correctional Treatment Center, Phase II	276 ^{PWg}	—	—
	Correctional Treatment Center, Phase II	—	1,370 ^{Cb}	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*
61.35 Salinas Valley State Prison New Facility				
61.35.002	1,000 Bed Level III, 1,024 Bed Level IV with a 200 Bed Level I Support Services Facility.....	\$1,539 ^{SAPWCLEb}	\$3,095 ^{SAPWCLEb}	—
61.35.003	Mental Health In-patient Care Facility.....	—	825 ^{Pg}	\$12,358 ^{WCg}
61.37 State Prison at Corcoran New Facility				
61.37.001	Medium/Maximum Prison with Support Services Facility.....	\$2,791 ^{SAPWCLEb}	\$15,390 ^{SAPWCLEb}	\$8,028 ^{SAPWCLEb}
61.38 California Substance Abuse Treatment Facility New Facility				
61.38.001	Total Facility.....	\$971 ^{SAPWCLEb}	\$4,875 ^{SAPWCLEb}	\$1,540 ^{SAPWCLEb}
61.39 California State Prison-Kern County at Delano II New Facility				
61.39.002	Maximum Prison with Support Services Facility.....	—	\$24,000 ^{SAPWg}	—
	Maximum Prison with Support Services Facility.....	—	10,000 ^{SAPWCLEb}	\$301,500 ^{SAPWCLEb}
61.47 California State Prison, Sacramento Existing Facility				
61.47.001	Firing Range Modifications.....	—	—	\$342 ^{PWCg}
61.48 California State Prison, Solano, Vacaville Existing Facility				
61.48.001	Construction of Wastewater Plant.....	—	—	\$203 ^{Sg}
Totals, Major Projects.....		\$36,765	\$167,958	\$503,533
MINOR CAPITAL OUTLAY PROGRAM				
61.14.030	Minor Projects.....	\$1,715 ^{PWCr}	\$1,272 ^{PWCr}	—
61.14.030	Minor Projects.....	4,901 ^{PWCg}	5,500 ^{PWCg}	\$5,500 ^{PWCg}
61.14.031	Minor Projects: Various Disability Placement Plan.....	6,558 ^{PWCg}	—	—
61.14.032	Minor Projects: Joint Venture.....	—	—	225 ^{PWCg}
Totals, Minor Projects.....		\$13,174	\$6,772	\$5,725
NET TOTALS, EXPENDITURES, CAPITAL OUTLAY.....		\$49,939	\$174,730	\$509,258
0001	General Fund ^g	23,476	69,493	117,061
0660	Public Buildings Construction Fund ^b	19,087	95,950	392,197
0723	New Prison Construction Fund ^l	533	—	—
0746	1986 Prison Construction Fund ⁿ	60	1,838	—
0747	1988 Prison Construction Fund ^o	470	—	—
0751	1990 Prison Construction Fund ^r	6,313	7,449	—

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

0001 General Fund^g

APPROPRIATIONS

301	Budget Act appropriation.....	\$27,960	\$22,789	\$117,061
302	Budget Act appropriation.....	3,308	—	—
303	Budget Act appropriation, as added by Chapter 502, Statutes of 1998.....	71,520	—	—
Transfers to and from Government Code Sections 16351.5, 16352, 16408 and 16409.....		—63,072	—	—
Chapter 28, Section 1, Statutes of 1998.....		6,558	—	—
Chapter 54, Section 3, Statutes of 1999.....		—	24,000	—
Prior year balances available:				
Item 5240-302-001, Budget Act of 1995 as reappropriated by Item 5240-490, Budget Act of 1998.....		646	2,538	—
Item 5240-301-0001, Budget Act of 1997 as reappropriated by Item 5240-490, Budget Act of 1998.....		132	—	—
Item 5240-301-0001, Budget Act of 1998 as reappropriated by Item 5240-490, Budget Act of 1999 and Chapter 888, Statutes of 1999.....		—	12,502	—

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*
Item 5240-302-0001, Budget Act of 1998 as reappropriated by Item 5240-490, Budget Act of 1999.....		–	\$3,104	–
Item 5240-303-0001, Budget Act of 1998 as added by Chapter 502, Statutes of 1998 as reappropriated by Item 5240-490, Budget Act of 1999		–	4,710	–
Totals Available		\$47,052	\$69,643	\$117,061
Balance available in subsequent years		–22,854	–	–
Unexpended balance, estimated savings		–722	–150	–
TOTALS, EXPENDITURES		\$23,476	\$69,493	\$117,061
0660 Public Buildings Construction Fund ^b				
APPROPRIATIONS				
301 Budget Act appropriation.....		–	\$100,416	–
Government Code 15819.295 (Chapter 54, Statutes of 1999, Section 2).....		–	311,500	–
Prior year balances available:				
Item 5240-301-0660, Budget Act of 1999		–	–	\$66,889
Item 5240-301-0660, Budget Act of 1997		\$16,169	9,770	–
Item 5240-303-0660, Budget Act of 1997		10,034	4,631	–
Government Code Section 15819.13		780 ²	781	275
Government Code Section 15819.19		1,244	1,128	275
Government Code Section 15819.20		5,526	5,472	275
Government Code Section 15819.21		306	91	–
Government Code Section 15819.22		3,110 ¹	3,110	300
Government Code Section 15819.23		5,816	5,652	1,284
Government Code Section 15819.24		6,620	6,576	5,775
Government Code Section 15819.25		8,186 ³	6,647	–
Government Code Section 15819.26		6,741	6,598	6,056
Government Code Section 15819.27		7,040	6,539	–
Government Code Section 15819.28		40,419	37,628	8,028
Government Code Section 15819.295 (Chapter 54, Statutes of 1999, Section 2)		–	–	301,500
Government Code Section 15819.30		10,989	10,018	1,540
Transfers to and from Government Code Sections 16351.5 and 16352		747	–26,304	–
Totals Available		\$123,727	\$490,253	\$392,197
Balance available in subsequent years		–104,640	–392,197	–
Unexpended balance, estimated savings		–	–2,106	–
TOTALS, EXPENDITURES		\$19,087	\$95,950	\$392,197

¹ This carryover amount includes \$328,406 which was erroneously shown as a past year expenditure in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

² This carryover amount includes \$658,830 which was erroneously shown as a past year expenditure in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

³ This carryover amount does not include \$27,604 which was erroneously shown in prior year expenditure.

0723 New Prison Construction Fund ¹

APPROPRIATIONS

Prior year balances available:

Item 5240-301-0723, Budget Act of 1995 as reappropriated by Item
5240-491, Budget Acts of 1996 and 1997 (expenditures).....

\$533 – –

0746 1986 Prison Construction Fund ⁿ

APPROPRIATIONS

Prior year balances available:

Item 5240-302-0746, Budget Act of 1993 as reappropriated by Item
5240-491, Budget Acts of 1994, 1995, and 1996.....

\$519 – –

Item 5240-303-0746, Budget Act of 1993 as reappropriated by Item
5240-491, Budget Act of 1996 and Chapter 888, Statutes of 1999

362 \$316 –

Item 5240-301-0746, Budget Act of 1995 as reappropriated by Item
5240-490, Budget Act of 1998.....

1,416 1,402 –

Chapter 1416, Statutes of 1987

120 120 –

Transfers to and from Government Code Sections 16351.5 and 16352

– – –

Totals Available

\$2,417 \$1,838 –

Balance available in subsequent years

–1,838 – –

Unexpended balance, estimated savings

–519 – –

TOTALS, EXPENDITURES

\$60 \$1,838 –

* Dollars in thousands, except in Salary Range.

5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*
0747 1988 Prison Construction Fund ^o				
APPROPRIATIONS				
Prior year balances available:				
Item 5240-301-0747, Budget Act of 1992 as reappropriated by Item				
5240-491, Budget Act of 1996.....				
		\$10	—	—
Item 5240-301-0747, Budget Act of 1996				
		3,640	—	—
Totals Available		\$3,650	—	—
Unexpended balance, estimated savings				
		-3,180	—	—
TOTALS, EXPENDITURES		\$470	—	—
0751 1990 Prison Construction Fund ^r				
APPROPRIATIONS				
Prior year balances available:				
Item 5240-301-0751, Budget Act of 1995 as reappropriated by Item				
5240-491, Budget Act of 1996.....				
		\$100	—	—
Chapter 981, Statutes of 1990 as reappropriated by Item 5240-491, Budget				
Act of 1993 and Item 5240-492, Budget Act of 1996 and Item 5240-490,				
Budget Act of 1999				
		2,858	\$2,637	—
Chapter 63, Statutes of 1994 as reappropriated by Item 5240-492, Budget Act				
of 1996 and Item 5240-490, Budget Act of 1999.....				
		7,917	3,540	—
Chapter 744, Statutes of 1996.....				
		2,987	1,272	—
Totals Available		\$13,862	\$7,449	—
Balance available in subsequent years				
		-7,449	—	—
Unexpended balance, estimated savings				
		-100	—	—
TOTALS, EXPENDITURES		\$6,313	\$7,449	—
TOTALS, EXPENDITURES, ALL FUNDS (CAPITAL OUTLAY).....		\$49,939	\$174,730	\$509,258

The following footnotes differ from the standard statewide footnotes due to the variety of specific fund sources for the Department of Corrections budget. Footnotes apply only to Corrections Capital Outlay.

^b Public Buildings Construction Fund

^f Federal Trust Fund

^g General Fund

¹ New Prison Construction Fund

^m 1984 Prison Construction Fund

ⁿ 1986 Prison Construction Fund

^o 1988 Prison Construction Fund

^r 1990 Prison Construction Fund

5430 BOARD OF CORRECTIONS

The Board of Corrections works in partnership with city and county officials to develop and maintain the currency of standards for the construction and operation of local jails and juvenile detention facilities, as well as standards for the employment and training of local corrections and probation personnel, and regularly assists the principals in local correction facilities and programs in their efforts to remain in compliance with these standards. The Board also disburses training funds, administers the federal Violent Offender Incarceration/Truth-in-Sentencing Grant, the Juvenile Hall/Camp Restoration Program, the Repeat Offender Prevention Project, the Juvenile Crime Enforcement and Accountability Challenge Grant Program, and the Mentally Ill Offender Crime Reduction Grant Program, and allocates these funds to public, private, or private/nonprofit participants in the local corrections community. The Board conducts special studies in penology and corrections relative to the public safety of California's communities.

The Board of Corrections was established in 1944 as part of a reorganization of the state prison system. Statutes relating to the authority, programs and mandates of the Board of Corrections are contained in the California Penal and Welfare and Institutions Codes. The operating regulations are found in Title 15 of the California Code of Regulations. Physical plant regulations are contained in Title 24 of the Uniform Building Code.

The Board is composed of thirteen members—ten appointed by the Governor—confirmed by the Senate, and representing specific elements of local juvenile and adult criminal justice systems and the public. Statutory members are the Secretary of the Youth and Adult Correctional Agency, who acts as Chair of the Board, and the directors of the Departments of Corrections and Youth Authority.

The Board meets bimonthly and all meetings are open to the public.

SUMMARY OF PROGRAM

REQUIREMENTS		98–99	99–00	00–01	1998–99*	1999–00*	2000–01*
11	Corrections Planning and Programs	31.9	32.3	25.7	\$49,486	\$118,044	\$94,475
14	Facilities Standards and Operations	—	14.5	18.8	—	14,384	15,035
21	Standards and Training for Local Officers.....	18.0	22.3	22.3	16,413	17,157	17,561

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS—Continued

		98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
30	Administration	4.0	4.0	4.0	\$297	\$317	\$323
	Distributed Administration	—	—	—	-297	-317	-323
98	State-Mandated Local Programs	—	—	—	2	1,367	733
		<u>53.9</u>	<u>73.1</u>	<u>70.8</u>	<u>\$65,901</u>	<u>\$150,952</u>	<u>\$127,804</u>
	TOTALS, PROGRAMS						
0001	General Fund				28,266	77,206	72,015
0170	Corrections Training Fund				16,223	16,965	17,369
0711	1986 County Corrections Facility Capital Expenditure Fund				277	—	—
0796	1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund				1,321	1,043	449
0890	Federal Trust Fund				19,264	55,214	37,447
0995	Reimbursements				550	524	524

11 CORRECTIONS PLANNING AND PROGRAMS DIVISION**Program Objectives Statement**

The Corrections Planning and Programs Division administers grants, develops programs, conducts research and evaluation, and distributes funds that provide for the construction of local juvenile and adult facilities for offenders (e.g., Violent Offender Incarceration/Truth-in-Sentencing Grant, and Juvenile Hall/Camp Restoration Grant); reduces the threat of juvenile crime and delinquency (e.g., the Juvenile Crime Enforcement and Accountability Challenge Grant Program); and focuses on repeat and high-risk offenders (e.g., the Repeat Offender Prevention Program). Corrections Planning and Programs Division fosters collaborative and integrative approaches by engaging local communities to devise plans to implement preventive and alternative methods of effectively impacting delinquent youth.

Authority

Article 18.7, Section 749.2 et seq., WIC; Article 18, Section 749.3 et seq., WIC; Titles 4.5, 4.6, 4.7, 4.8, 4.85, Section 4400 et seq., PC; Section 743 et seq., WIC, Section 601.5 et seq., WIC; and Chapter 506, Statutes of 1997.

14 FACILITIES STANDARDS AND OPERATIONS DIVISION**Program Objectives Statement**

The Facilities Standards and Operations Division sets minimum standards for juvenile and adult detention facilities and assists local agencies in solving problems that would prevent them from meeting the standards. The Facilities Standards and Operations Division administers grant funds to maximize the protection of the public while assuring safety of detention staff and offenders in local custody; and is responsible for administering the Jail Profile Survey, the Juvenile Detention Survey, the Mentally Ill Offender Crime Reduction Grant Program, and the Juveniles in Jails Removal/Compliance Monitoring Program. Facilities Standards and Operations Division activities also include: ongoing updating of standards pertaining to California's local juvenile and adult detention facilities and programs; monitoring local detention facilities in California biennially and providing feedback on efforts to remain in compliance with standards to the cities and counties responsible for these facilities and to the Legislature; providing technical assistance and training to cities and counties to allow outsourcing of facility needs assessments, planning, design, and construction of local detention facilities; reviewing and analyzing architectural plans for new facility construction and remodeling to determine cost-effectiveness and standards compliance; providing monitoring, technical assistance, and training related to compliance with federal juvenile justice and delinquency prevention act requirements for secure detention of status offenders and separation of minors from adults; and collecting and reporting data, in collaboration with cities and counties, to provide a statewide profile of local jails and local juvenile detention facilities in California.

Authority

Penal Code Sections 6024, 6029, 6030, 6031, 6031.1, and 6031.2; and Welfare and Institutions Code Sections 207.1, 209, 210, 210.2, and 885.

21 STANDARDS AND TRAINING FOR LOCAL OFFICERS DIVISION**Program Objectives Statement**

The Standards and Training for Local Officers Division works with local corrections officials to ensure the performance of complex tasks by local corrections professionals. The Standards and Training for Local Officers Division engages the local corrections community in the establishment of minimum standards for personnel selection and training. It administers a seven-step selection criteria system in partnership with local agencies that complies with key federal and state guidelines. It also administers a statewide training course certification process that includes a coordinated delivery system directed at including public, private, and private/nonprofit training providers in the delivery of training based on competition among the sectors for participation. The Standards and Training for Local Officers Division provides Corrections Training Funds to local agencies to offset a portion of the cost of meeting training standards. The Standards and Training for Local Officers Division activities include: working with local corrections and probation departments in the establishment and revision of standards which lead to the selection of qualified people for employment and to the maintenance of staff proficiency; designing, developing, and maintaining an efficient and effective selection and training delivery system for local corrections training; managing a financial assistance grant process that leverages limited resources to assist local corrections departments in meeting selection and training standards; monitoring all participating departments for compliance to the selection and training standards and problem solving with them to achieve compliance with the standards; providing technical assistance and support to local corrections departments and training providers; and assisting the Board of Corrections to formulate policy, conduct studies in penology, and promulgate standards as defined in Chapter 5 of the Penal Code.

* Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS—Continued

Major Budget Adjustment Proposed for 2000–01

- \$400,000 Corrections Training Fund is proposed for 2000–01 to research and revalidate the Board's selection and training standards required of local correctional agencies.

Authority

Penal Code Sections 6035–6044.

98 STATE-MANDATED LOCAL PROGRAMS

Program Objectives Statement

The objective of this program is to provide funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated local programs.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

11 CORRECTIONS PLANNING AND PROGRAMS

	1998–99*	1999–00*	2000–01*
State Operations:			
0001 General Fund	\$2,811	\$1,858	\$2,080
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund	493	158	—
0890 Federal Crime Bill Funding	678	1,214	1,221
0995 Reimbursements	360	—	—
Totals, State Operations	\$4,342	\$3,230	\$3,301
Local Assistance:			
0001 General Fund	25,453	60,106	54,499
0711 1986 County Correctional Facility Capital Expenditure Fund	277	—	—
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Fund	828	708	449
0890 Federal Crime Bill	18,586	54,000	36,226
Totals, Local Assistance	\$45,144	\$114,814	\$91,174

PROGRAM REQUIREMENTS

14 FACILITIES STANDARDS AND OPERATIONS

State Operations:			
0001 General Fund	—	\$1,685	\$1,953
0796 1988 County Correctional Facility Capital Bond Fund and Youth Facility Fund	—	177	—
0995 Reimbursements	—	332	332
Totals, State Operations	—	\$2,194	\$2,285
Local Assistance:			
0001 General Fund	—	12,190	12,750
Totals, Local Assistance	—	\$12,190	\$12,750

PROGRAM REQUIREMENTS

21 STANDARDS AND TRAINING FOR LOCAL OFFICERS

State Operations:			
0170 Corrections Training Fund	\$1,640	\$2,245	\$2,649
0995 Reimbursements	190	192	192
Totals, State Operations	\$1,830	\$2,437	\$2,841
Local Assistance:			
0170 Corrections Training Fund	14,583	14,720	14,720
Totals, Local Assistance	\$14,583	\$14,720	\$14,720

PROGRAM REQUIREMENTS

31 ADMINISTRATION

State Operations:			
0001 General Fund	\$297	\$317	\$323
31.02 Distributed Administration	–297	–317	–323
0011 Correction Planning and Programs	–209	–131	–133
0014 Facilities Standards and Operations	—	–85	–87
0021 Standards and Training for Local Officers	–88	–101	–103

* Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS—Continued

PROGRAM REQUIREMENTS

98 STATE-MANDATED LOCAL PROGRAMS

Local Assistance:			
(All General Fund):	1998-99*	1999-00*	2000-01*
(a) Ch. 913/79—Domestic Violence Diversion	—	\$324	—
(d) Ch. 221/93—Domestic Violence Treatment Program Approvals.....	\$2	787	\$733
(a) Ch. 332/81—Victims' Statements (Minors)	—	256	—
Totals, State-Mandated Programs	\$2	\$1,367	\$733
TOTAL EXPENDITURES			
State Operations	\$6,172	\$7,861	\$8,427
Local Assistance.....	59,729	143,091	119,377
TOTALS, EXPENDITURES	\$65,901	\$150,952	\$127,804

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Authorized Positions (Equals Sch. 7A)	53.9	75.5	72.7	\$2,922	\$4,029	\$3,964
Total Adjustments	—	—	0.5	—	169	311
Estimated Salary Savings	—	-2.4	-2.4	—	-134	-137
Net Totals, Salaries and Wages	53.9	73.1	70.8	\$2,922	\$4,064	\$4,138
Staff Benefits	—	—	—	650	681	691
Totals, Personal Services	53.9	73.1	70.8	\$3,572	\$4,745	\$4,829
OPERATING EXPENSES AND EQUIPMENT				\$2,600	\$3,116	\$3,598
TOTALS, EXPENDITURES				\$6,172	\$7,861	\$8,427

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation	\$1,484	\$1,784	\$2,056
Allocation for employee compensation	40	174	—
Allocation for employer's share of health benefits	2	2	—
Adjustment per Section 3.60	-49	-121	—
Adjustment per Section 16.00	—	2	—
Transfer from Item 5430-101-0001, Budget Act of 1996 per Welfare and Institutions Code Section 749.27 (Juvenile Crime Enforcement and Accountability Challenge Grant Program).....	511	311	248
Transfer from Item 5430-107-0001, Budget Act of 1998 (Juvenile Crime Enforcement and Accountability Challenge Grant).....	270	230	—
Transfer from Item 5430-109-0001, Budget Act of 1998 (Repeat Offender Prevention Program).....	31	105	64
Transfer from Item 5430-111-0001, Budget Act of 1998 as added by Chapter 502, Statutes of 1998 (Mentally Ill Offender Program).....	131	176	269
Transfer from 5430-111-0001, Budget Act of 1999 (Mentally Ill Offender Program)	—	159	162
Transfer from Item 5430-112-0001, Budget Act of 1998 as added by Chapter 502, Statutes of 1998 (Juvenile Crime Enforcement and Accountability Challenge Grant Program)	—	267	750
Chapter 499, Statutes of 1998 Transfer from Local Assistance (Juvenile Hall/Camp Restoration Program).....	200	—	—
Prior year balances available:			
Item 5430-001-0001, Budget Act of 1996, as reappropriated by Item 5430-490, Budget Act of 1997 (Repeat Offender Prevention Program)	103	—	—

* Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS—Continued

	1998-99*	1999-00*	2000-01*
Item 5430-001-0001, Budget Act of 1997, as reappropriated by Item 5430-490, Budget Act of 1998 (Repeat Offender Prevention Program)	\$139	—	—
Item 5430-001-0001, Budget Act of 1997, as reappropriated by Item 5430-490, Budget Act of 1998 (Violent Offender Program (State Match))	129	\$79	\$29
Chapter 499, Statutes of 1998 (Juvenile Hall/Camp Restoration Program).....	—	5	—
Transfer from Local Assistance (Juvenile Hall/Camp Restoration Program)	—	399	455
Totals Available	\$2,991	\$3,572	\$4,033
Balance available in subsequent years	-84	-29	—
Unexpended balance, estimated savings	-96	—	—
TOTALS, EXPENDITURES	\$2,811	\$3,543	\$4,033
0170 Corrections Training Fund ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,141	\$2,218	\$2,649
Allocation for employee compensation	33	102	—
Allocation for employer's share of health benefits	3	2	—
Adjustment per Section 3.60	-45	-77	—
Totals Available	\$2,132	\$2,245	\$2,649
Unexpended balance, estimated savings	-492	—	—
TOTALS, EXPENDITURES	\$1,640	\$2,245	\$2,649
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund ^b			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$331	—
Allocation for employee compensation	5	18	—
Allocation for employer's share of health benefits	1	—	—
Adjustment per Section 3.60	-8	-14	—
Totals Available	\$498	\$335	—
Unexpended balance, estimated savings	-5	—	—
TOTALS, EXPENDITURES	\$493	\$335	—
0890 Federal Trust Fund			
APPROPRIATIONS			
006 Budget Act appropriation	\$372	—	—
Allocation for employee compensation	11	—	—
Allocation for employer's share of health benefits	1	—	—
Adjustment per Section 3.60	-9	—	—
Transfer from 5430-107-0890, Budget Act of 1999 per Provision 5.....	—	—	\$350
Prior year balances available:			
Item 5430-005-0890, Budget Act of 1997, as reappropriated by Item 5430-490, Budget Act of 1998 and by Item 5430-491, Budget Act of 2000	1,204	\$750	259
Item 5430-006-0890, Budget Act of 1998	—	151	—
Transfer from 5430-106-0890, Budget Act of 1998 per Provision 5.....	—	572	671
Allocation for employee compensation.....	—	50	—
Allocation for employer's share of health benefits.....	—	1	—
Adjustment per Section 3.60	—	-35	—
Budget adjustment	—	-16	—
Totals Available	\$1,579	\$1,473	\$1,280
Balance available in subsequent years	-901	-259	-59
Unexpended balance, estimated savings	—	—	—
TOTALS, EXPENDITURES	\$678	\$1,214	\$1,221
0995 Reimbursements			
Reimbursements	\$550	\$524	\$524
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$6,172	\$7,861	\$8,427

* Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS—Continued

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	1998-99*	1999-00*	2000-01*
Grants and subventions.....	\$59,729	\$143,091	\$119,377
General Fund	(25,453)	(72,296)	(67,249)
County Correctional Training	(14,583)	(14,720)	(14,720)
County Correctional Facility Construction.....	(1,105)	(708)	(449)
State Mandates.....	(2)	(1,367)	(733)
Federal Crime Bill Funding	(18,586)	(54,000)	(36,226)
TOTALS, EXPENDITURES	\$59,729	\$143,091	\$119,377

RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
0001 General Fund

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
102 Budget Act appropriation (CLEAR).....	\$9,000	—	—
103 Budget Act appropriation (At-Risk Youth)	500	—	—
107 Budget Act appropriation (Juvenile Challenge Grant Program)	10,000	—	—
Transfer to Item 5430-001-0001 per Provision 1(b)	-270	—	—
109 Budget Act appropriation (Repeat Offender Program)	4,000	—	—
Transfer to Item 5430-001-0001 per Welfare and Institutions Code Section 749..	-31	—	—
110 Budget Act appropriation (San Joaquin Jail Firing Range)	325	—	—
111 Budget Act appropriation as added by Chapter 502, Statutes of 1998 (Mentally Ill Offender Program).....	27,000	—	—
Transfer to Item 5430-001-0001 per Provision 3	-131	—	—
111 Budget Act appropriation (Mentally Ill Offender Program).....	—	\$27,000	—
Transfer to Item 5430-001-0001 per Provision 3	—	-159	—
112 Budget Act appropriation as added by Chapter 502, Statutes of 1998 (Juvenile Challenge Grant Program)	50,000	—	—
295 Budget Act appropriation (State Mandates)	700	717	\$733
Adjustment per Government Code Section 17613	-698	—	—
Chapter 499, Statutes of 1998 (Juvenile Hall/Camp Restoration Program)	100,000	—	—
Transfer to State Operations per Welfare and Institutions Code, Section 749.33..	-200	—	—
Chapter 780, Statutes of 1998 (State Mandates)	263	—	—
Chapter 574, Statutes of 1999 (State Mandates)	—	56	—
Prior year balances available:			
Item 5430-101-0001, Budget Act of 1996, as reappropriated by Item 5430-490, Budget Acts of 1997 and 1998 (Juvenile Challenge Grant Program)	38,758	24,626	6,315
Transfer to Item 5430-001-0001 per Welfare and Institutions Code, Section 749.27	-511	-311	-248
Item 5430-105-0001, Budget Act of 1997, as reappropriated by Item 5430-490, Budget Act of 1998 (Repeat Offender Program)	3,000	2,641	640
Item 5430-107-0001, Budget Act of 1998 (Juvenile Challenge Grant Program)	—	9,321	1,091
Transfer to Item 5430-001-0001 per Provision 1(b) (Juvenile Challenge Grant Program)	—	-230	—
Item 5430-109-0001, Budget Act of 1998 (Repeat Offender Program).....	—	3,969	1,764
Transfer to Item 5430-001-0001 per Welfare and Institutions Code Section 749 (Repeat Offender Program)	—	-105	-64
Item 5430-111-0001, Budget Act of 1998 (Mentally Ill Offender Program)	—	25,630	19,455
Transfer to Item 5430-001-0001 per Provision 3 (Mentally Ill Offender Program)	—	-176	-269
Item 5430-111-0001, Budget Act of 1999 per proposed reappropriation by Item 5430-490, Budget Act of 2000 (Mentally Ill Offender Program)	—	—	20,651
Transfer to Item 5430-001-0001 per Provision 3 (Mentally Ill Offender Program)	—	—	-162
Item 5430-112-0001, Budget Act of 1998 (Juvenile Challenge Grant Program)	—	50,000	39,733
Transfer to Item 5430-001-0001 per Provision 2 (Juvenile Challenge Grant Program)	—	-267	-750
Chapter 1060, Statutes of 1996, Section 2 *.....	6	6	—
Chapter 306, Statutes of 1997 (State Mandates)	331	331	—

* Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS—Continued

	1998-99*	1999-00*	2000-01*
Chapter 499, Statutes of 1998 (Juvenile Hall/Camp Restoration)	—	\$99,800	\$79,401
Transfer to State Operations per Welfare and Institutions Code Section 749.33 (Juvenile Hall/Camp Restoration).....	—	—399	—455
Chapter 780, Statutes of 1998 (State Mandates)	—	263	—
Totals Available	\$242,042	\$242,713	\$167,835
Balance available in subsequent years	—216,587	—169,050	—99,853
TOTALS, EXPENDITURES	\$25,455	\$73,663	\$67,982
0170 Corrections Training Fund ^s			
APPROPRIATIONS			
101 Budget Act appropriation.....	\$14,720	\$14,720	\$14,720
Unexpended balance, estimated savings	—137	—	—
TOTALS, EXPENDITURES	\$14,583	\$14,720	\$14,720
0711 1986 County Correctional Facility Capital Expenditure Fund ^b			
APPROPRIATIONS			
Penal Code Section 4488 (expenditures).....	\$277	—	—
0796 1988 County Correctional Facility Capital and Youth Facility Bond Fund ^b			
APPROPRIATIONS			
Prior year balances available:			
Chapter 1327, Statutes of 1989 (allocation to counties).....	\$2,309	\$1,481	\$773
Balance available in subsequent years	—1,481	—773	—324
TOTALS, EXPENDITURES	\$828	\$708	\$449
0890 Federal Trust Fund			
APPROPRIATIONS			
106 Budget Act appropriation.....	\$93,394	—	—
107 Budget Act appropriation.....	—	\$75,000	—
Prior year balances available:			
Item 5430-105-0890, Budget Act of 1997 per proposed reappropriation by Item 5430-491, Budget Act of 2000.....	54,579	35,993	\$10,993
Item 5430-106-0890, Budget Act of 1998 (available until June 30, 2002).....	—	93,394	63,822
Transfer to Item 5430-006-0890 per Provision 5.....	—	—572	—671
Item 5430-107-0890, Budget Act of 1999 (available until September 30, 2004).....	—	—	75,000
Transfer to State Operations per Provision 5	—	—	—350
Totals Available	\$147,973	\$203,815	\$148,794
Balance available in subsequent years	—129,387	—149,815	—112,568
TOTALS, EXPENDITURES	\$18,586	\$54,000	\$36,226
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$59,729	\$143,091	\$119,377
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$65,901	\$150,952	\$127,804

* This carryover amount includes \$5,418 which was erroneously shown as a past year expenditure in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

FUND CONDITION STATEMENT

0170 Corrections Training Fund ^s

	1998-99*	1999-00*	2000-01*
BEGINNING BALANCE.....	\$880	\$2,757	\$4,843
Prior year adjustments	—369	—	—
Balance, Adjusted.....	\$511	\$2,757	\$4,843
REVENUES AND TRANSFERS			
Revenues:			
130700 Penalty on traffic violations	11,432	12,551	13,081
Totals, Revenues	\$11,432	\$12,551	\$13,081

* Dollars in thousands, except in Salary Range.

5430 BOARD OF CORRECTIONS—Continued

1							
2							
3	Transfers from Other Funds:			1998-99*	1999-00*	2000-01*	
4	F00178 Driver Training Penalty Assessment Fund per Section 24.10			\$7,037	\$6,500	\$6,500	
5							
6	Totals, Transfer from Other Funds			\$7,037	\$6,500	\$6,500	
7							
8	Totals, Revenues and Transfers			\$18,469	\$19,051	\$19,581	
9							
10	Totals, Resources			\$18,980	\$21,808	\$24,424	
11							
12	EXPENDITURES						
13	Disbursements:						
14	5430 Board of Corrections:						
15	State Operations			1,640	2,245	2,649	
16	Local Assistance			14,583	14,720	14,720	
17							
18	Totals, Disbursements			\$16,223	\$16,965	\$17,369	
19							
20	FUND BALANCE			\$2,757	\$4,843	\$7,055	
21							
22	0711 1986 County Correctional Facility Capital						
23	Expenditure Fund ^b						
24							
25	BEGINNING BALANCE			\$308	\$31	\$31	
26							
27	EXPENDITURES						
28	Disbursements:						
29	5430 Board of Corrections (Local Assistance)			277	—	—	
30							
31	FUND BALANCE			\$31	\$31	\$31	
32							
33	0796 1988 County Correctional Facility Capital Expenditure						
34	and Youth Facility Bond Fund ^b						
35							
36	BEGINNING BALANCE			\$8,302	\$3,932	\$451	
37							
38	EXPENDITURES						
39	Disbursements:						
40	5430 Board of Corrections:						
41	State Operations			493	335	—	
42	Local Assistance			828	708	449	
43	5460 Department of the Youth Authority:						
44	State Operations			18	—	—	
45	Local Assistance			3,031	2,438	—	
46							
47	Totals, Disbursements			\$4,370	\$3,481	\$449	
48							
49	FUND BALANCE			\$3,932	\$451	\$2	

CHANGES IN**AUTHORIZED POSITIONS**

54							
55							
56	Totals, Authorized Positions	53.9	75.5	72.7	\$2,922	\$4,029	\$3,964
57	Salary adjustments	—	—	—	—	169	300
58							
59	Totals, Adjusted Authorized Positions	53.9	75.5	72.7	\$2,922	\$4,198	\$4,264
60	Proposed New Positions:				Salary Range		
61	Ofc Asst	—	—	0.5	1,835-2,230	—	11
62							
63	Totals, Proposed New Positions	—	—	0.5	—	—	\$11
64							
65	Total Adjustments	—	—	0.5	—	\$169	\$311
66							
67	TOTALS, SALARIES AND WAGES	53.9	75.5	73.2	\$2,922	\$4,198	\$4,275

* Dollars in thousands, except in Salary Range.

5440 BOARD OF PRISON TERMS

The Community Release Board was established with the enactment of Chapter 1139/76 (SB 42), July 1, 1977. The Board was renamed the Board of Prison Terms effective January 1, 1980 with the enactment of Chapter 255/79 (SB 281). The Board considers parole release and establishes the length and conditions of parole for all persons sentenced to prison under the Indeterminate Sentence Law, persons sentenced to prison for a term of less than life under Penal Code section 1168 (b), and for persons serving a sentence of life with possibility of parole.

Prior to 1993–94, the Board was also responsible for conducting parole revocation hearings for determinately sentenced persons who violated their conditions of parole. In 1993–94, Chapter 695, Statutes of 1992, transferred this responsibility to the Department of Corrections. Subsequently, Chapter 53, Statutes of the First Extraordinary Session of 1994, returned the parole revocation hearing function to the Board, effective December 1, 1994.

The Board may suspend or revoke the parole of any prisoner under its jurisdiction who has violated parole. The Board determines the necessity for rescission or postponement of parole dates for such persons. The Board may also waive parole and may discharge any such prisoner prior to the expiration of the statutory maximum parole period. The Board also advises the Governor on applications for clemency.

The Board is composed of nine Commissioners appointed by the Governor and confirmed by the Senate for terms of four years each. The terms are staggered and Commissioners are eligible for reappointment. A chairperson of the Board is designated by the Governor. Deputy Commissioners are employed by the Board in civil service positions. Their duties include hearing and deciding cases. An executive officer is appointed by the Board, who is responsible for the ongoing operation of the Board in accordance with Board policies.

Major Budget Adjustment Included in 1999–00

- A reduction of \$774,000 General Fund and 7.3 positions for a decrease in projected life prisoner and parole revocation hearing workload.

Major Budget Adjustments Proposed for 2000–01

- A reduction of \$465,000 General Fund and 4.4 positions to reflect a decrease in projected life prisoner and parole revocation hearing workload.
- \$444,000 General Fund to increase the rates paid for attorneys who represent indigent inmates at various hearings.
- \$121,000 General Fund and 2.0 positions to meet increased workload for processing inmate and parolee appeals.

Authority

Penal Code Sections 1170; 3000–3065; and 5075–5082.

SUMMARY OF PROGRAM REQUIREMENTS

	98–99	99–00	00–01	1998–99*	1999–00*	2000–01*
10 Board of Prison Terms	131.1	153.0	157.6	\$14,742	\$17,604	\$18,958
TOTALS, PROGRAM	131.1	153.0	157.6	\$14,742	\$17,604	\$18,958
0001 General Fund				14,742	17,480	18,958
0995 Reimbursements				–	124	–

SUMMARY BY OBJECT 1 STATE OPERATIONS

	98–99	99–00	00–01	1998–99*	1999–00*	2000–01*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	131.1	166.0	166.0	\$8,274	\$10,614	\$10,769
Total Adjustments	–	–5.3	–0.4	–	300	946
Estimated Salary Savings	–	–7.7	–8.0	–	–513	–533
Net Totals, Salaries and Wages	131.1	153.0	157.6	\$8,274	\$10,401	\$11,182
Staff Benefits	–	–	–	1,347	1,253	1,310
Totals, Personal Services	131.1	153.0	157.6	\$9,621	\$11,654	\$12,492
OPERATING EXPENSES AND EQUIPMENT				\$5,121	\$5,950	\$6,466
TOTALS, EXPENDITURES				\$14,742	\$17,604	\$18,958

RECONCILIATION WITH APPROPRIATIONS 1 STATE OPERATIONS 0001 General Fund

	1998–99*	1999–00*	2000–01*
APPROPRIATIONS			
001 Budget Act appropriation	\$14,396	\$17,586	\$18,958
Allocation for employee compensation	218	1,167	–
Allocation for employer's share of health benefits	11	11	–
Allocation for contingencies or emergencies	548	–	–
Adjustment per Section 3.60	–394	–510	–
Totals Available	\$14,779	\$18,254	\$18,958
Unexpended balance, estimated savings	–37	–774	–
TOTALS, EXPENDITURES	\$14,742	\$17,480	\$18,958

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

5440 BOARD OF PRISON TERMS—Continued

	1998-99*	1999-00*	2000-01*
0995 Reimbursements			
Reimbursements	—	\$124	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$14,742	\$17,604	\$18,958

CHANGES IN

AUTHORIZED POSITIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Totals, Authorized Positions	131.1	166.0	166.0	\$8,274	\$10,614	\$10,769
Salary adjustments	—	—	—	—	666	1,055
Totals, Adjusted Authorized Positions	131.1	166.0	166.0	\$8,274	\$11,280	\$11,824
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Dep Commissioner	—	-5.5	-3.3	5,369-6,488	-400	-240
Ofc Techn	—	-1.8	-1.1	2,038-2,477	-49	-30
Temporary Help	—	—	—	—	—	—
Totals, Workload and Administrative Adjustments	—	-7.3	-4.4	—	-\$449	-\$270
Proposed New Positions:						
Sr Info Sys Analyst	—	1.0	1.0	4,139-4,994	54	57
Assoc Govtl Prog Analyst	—	—	1.0	3,430-4,139	—	45
Asst Info Sys Analyst	—	1.0	1.0	2,423-3,602	29	32
Ofc Techn	—	—	1.0	2,038-2,477	—	27
Totals, Proposed New Positions	—	2.0	4.0	—	\$83	\$161
Total Adjustments	—	-5.3	-0.4	—	\$300	\$946
TOTALS, SALARIES AND WAGES	131.1	160.7	165.6	\$8,274	\$10,914	\$11,715

5450 YOUTHFUL OFFENDER PAROLE BOARD

The Youthful Offender Parole Board is the paroling authority for young persons committed by the courts to the Department of the Youth Authority. The Board was established in 1941 by the Legislature as the Youth Authority Board. When the Department of the Youth Authority was created in 1942, the Director also served as the Chairman for the Board. The Board separated from the Department of the Youth Authority on January 1, 1980, and was renamed the Youthful Offender Parole Board.

The protection of the public is the primary responsibility of the Youthful Offender Parole Board. All juvenile offenders will eventually return to society. Consequently, it is imperative that their time spent in the Youth Authority prepare them for a productive and crime free life upon release. The treatment, training and education provided is designed to benefit the ward and in so doing, foster the interest of public safety.

The Board is composed of seven members appointed by the Governor and confirmed by the Senate for terms of four years each. One member of the Board is designated as Chairman by the Governor. The powers and duties of the Board, as set forth in Section 1719 of the Welfare and Institutions Code include recommendations for treatment programs for wards committed to the Youth Authority, discharge of commitments, orders to parole and conditions thereof, revocation or suspension of parole, and the return of non-resident persons to the jurisdiction of the state of legal residence.

The case of each ward is heard by the Board immediately after a case study of the ward has been completed. The Board periodically reviews the case of each ward for the purpose of determining whether existing orders and dispositions should be continued or modified. These reviews are made as frequently as the Board considers desirable but at intervals not to exceed one year. During the 1998-99 Fiscal Year the Board conducted 24,402 hearings.

The Board uses a classification system which designates young offenders by categories of offense. These categories guide the Board in setting a parole consideration date, that is, that presumptive period of incarceration after which a person can be released to parole without being a danger to society.

Authority

Welfare and Institutions Code, Article 2.5 (commencing with Section 1716).

U.S. Supreme Court decisions *Morrissey vs. Brewer* and *Gagnon vs. Scarpelli* and California Supreme Court decision *In re: Valrie*, *In re: LaCroix*, and *Gee vs. Brown* which afford due process protection for Youth Authority wards.

SUMMARY OF PROGRAM

REQUIREMENTS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
10 Youthful Offender Parole Board	30.4	35.1	35.1	\$3,313	\$3,378	\$3,450
TOTALS, PROGRAMS	30.4	35.1	35.1	\$3,313	\$3,378	\$3,450
0001 General Fund				3,313	3,378	3,450

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

5450 YOUTHFUL OFFENDER PAROLE BOARD—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Authorized Positions (Equals Sch. 7A)	30.4	36.0	36.0	\$2,073	\$2,457	\$2,481
Total Adjustments	—	—	—	—	101	187
Estimated Salary Savings	—	-0.9	-0.9	—	-58	-59
Net Totals, Salaries and Wages	30.4	35.1	35.1	\$2,073	\$2,500	\$2,609
Staff Benefits	—	—	—	330	269	261
Totals, Personal Services	30.4	35.1	35.1	\$2,403	\$2,769	\$2,870
OPERATING EXPENSES AND EQUIPMENT				\$910	\$609	\$580
TOTALS, EXPENDITURES				\$3,313	\$3,378	\$3,450

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation	\$3,303	\$3,348	\$3,450
Allocation for employee compensation	97	161	—
Allocation for employer's share of health benefits	4	4	—
Allocation for contingencies and emergencies	27	—	—
Adjustment per Section 3.60	-108	-136	—
Adjustment per Section 16.00	—	1	—
Totals Available	\$3,323	\$3,378	\$3,450
Unexpended balance, estimated savings	-10	—	—
TOTALS, EXPENDITURES (State Operations)	\$3,313	\$3,378	\$3,450

CHANGES IN

AUTHORIZED POSITIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Totals, Authorized Positions	30.4	36.0	36.0	\$2,073	\$2,457	\$2,481
Salary adjustments	—	—	—	—	101	187
Totals, Adjusted Authorized Positions	30.4	36.0	36.0	\$2,073	\$2,558	\$2,668
Total Adjustments	—	—	—	—	\$101	\$187
TOTALS, SALARIES AND WAGES	30.4	36.0	36.0	\$2,073	\$2,558	\$2,668

5460 DEPARTMENT OF THE YOUTH AUTHORITY

The mission of the Youth Authority is to protect the public from criminal activity by providing education, treatment and training services for youthful offenders committed by the courts; assisting local justice agencies with their efforts to control crime and delinquency; and encouraging the development of state and local programs to prevent crime and delinquency. In support of this mission, the Youth Authority has a special focus on the restorative justice principles of integrating the needs of crime victims and communities, and offender accountability and competency development through a wide range of program activities. To address this mission, the Youth Authority is organized into five branches: Institutions and Camps, Parole Services and Community Corrections, Education Services, Office of Prevention and Victim Services, and Administrative Services.

Authority

Welfare and Institutions Code, Chapter 1 (commencing with Section 1700).

SUMMARY OF PROGRAM

REQUIREMENTS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
20 Institutions and Camps	3,645.2	3,728.9	3,748.1	\$283,230	\$290,668	\$299,961
30 Parole Services and Community Corrections	330.5	352.9	349.6	48,157	72,543	56,139

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
40 Education Services	746.1	804.0	811.0	\$47,465	\$51,330	\$53,258
50.01 Administration	252.2	299.9	317.7	18,523	20,993	25,346
50.02 Distributed Administration	—	—	—	-18,320	-19,373	-23,707
TOTALS, PROGRAMS	4,974.0	5,185.7	5,226.4	\$379,055	\$416,161	\$410,997
0001 General Fund ¹				310,806	336,510	329,575
0711 1986 County Correctional Facility Capital Expenditure Fund				—	604	—
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund				3,049	2,438	—
0831 California State Lottery Education Fund—California Youth Authority				1,043	1,000	797
0890 Federal Trust Fund				1,261	1,549	1,468
0995 Reimbursements				62,896	74,060	79,157

¹ Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the following RECONCILIATION(S) WITH APPROPRIATIONS and are also summarized in the Budget Summary Schedule 9A, Proposition 98 General Fund Guarantee.

20 INSTITUTIONS AND CAMPS**Program Objectives Statement**

The objective of this program is to reduce the incidence and severity of delinquent and criminal behavior of juveniles and youthful offenders under Youth Authority jurisdiction in institutions. This is achieved by:

- Accurately evaluating referrals and commitments.
- Providing appropriate care, custody and treatment and educational programs consistent with ward needs.

Youth Authority Population Trends and Changing Ward Characteristics:

- Ethnic group composition of wards first committed to the Youth Authority has undergone a significant change in recent years. In 1975, minority group members constituted 59 percent of Youth Authority's commitments. In 1998, 86 percent of the total first commitments were from minority groups.
- The average age of first commitments in 1975 was 18.0 years while in 1998 it was 17.0 years. The average age of those housed in Youth Authority facilities in 1975 was 18.9 and in 1998 was 19.2.
- First commitments to the Youth Authority were 3,404 in 1975. In 1990, there were 3,615 first commitments. The total for 1998 was 2,154.
- The length of stay for Youth Authority wards released on parole in 1977 was 10.9 months. This compares to a length of stay of 26.2 months for parole releases in 1998.
- The number of juvenile court first commitments for homicide and assault decreased by 7 percent from 1989 to 1998. However, the commitments for these crimes increased as a proportion of all juvenile court first commitments from about 23 percent in 1989 to 27 percent in 1998.
- Since 1989, commitments for violent crimes increased from 41 percent of first commitments to 54 percent in 1998. As of June 30, 1999, violent offenders comprised 63 percent of the institution population.

Major Budget Adjustments Included in 1999-00

- 21.0 positions (20.2 personnel years) and \$1,773,000 reimbursement authority for community services, offender education programs, information system enhancements and staff training and development.
- An increase of 4.1 positions (4.1 personnel years) and \$411,000 (an increase of \$4,463,000 General Fund and a decrease of \$4,052,000 reimbursement authority) to reflect an increase in institution population and a decrease in sliding scale reimbursements. The year-end June 30, 2000 institution population is projected to be 7,430, an increase of 75 wards from the Budget Act projection of 7,355.

Major Budget Adjustments Proposed for 2000-01

- 12.3 positions (12.2 personnel years) and \$897,000 General Fund to complete the separation of male and female wards at Ventura Youth Correctional Facility.
- \$778,000 General Fund for the installation of video surveillance equipment at various correctional facilities.
- 10.0 positions (9.5 personnel years) and \$600,000 General Fund to implement a 48-bed Specialized Counseling Program at the Southern California Youth Correctional Reception Center-Clinic.
- \$711,000 General Fund to replace the existing radio system at Northern California Youth Reception Center-Clinic.
- \$237,000 General Fund for the treatment and prevention of Hepatitis B for wards over the age of 19.
- 21.0 positions (20.2 personnel years) and \$1,773,000 reimbursement authority for community services, offender education programs, information system enhancements and staff training and development.
- An increase of 1.4 positions (1.4 personnel years) and \$332,000 (a decrease of \$487,000 General Fund and an increase of \$819,000 reimbursement authority) to reflect an increase in the institution population and increased sliding scale reimbursements. The June 30, 2001 institution population is projected to be 7,420, an increase of 65 wards over the level funded in the 1999 Budget Act.

30 PAROLE SERVICES AND COMMUNITY CORRECTIONS**Program Objectives Statement**

The objectives of the Parole Services and Community Corrections Branch are to:

- Protect the public by preventing further Youth Authority parolee criminal activity.
- Increase parolees' successful community reintegration opportunities after their release to parole.
- Provide effective and equitable parolee control through conditions of parole enforcement, planned and intensive supervision, crisis intervention, supportive services, specialized services, electronic surveillance, intervention and corrective action, temporary detention sanctions, and in lieu of parole revocation 90-day substance abuse programs.

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Other major Parole Services and Community Corrections Branch activities include:

- Provide information sessions as needed for new Youth Authority commitments and community members.
- Cooperative work with local judiciary systems, probation departments, law enforcement agencies, schools, private agencies, and other government agencies.
- Continuum of care services for certain high risk offender categories, including sex offenders and substance abusers.
- Delinquency prevention and victim services through the Office of Prevention and Victims Services. This office ensures the Department is in compliance with victims rights' statutes including victim notification of parole considerations, escapes, case information and restitution collection. Delinquency prevention efforts of this office include administering a \$1 million county male parenting program, overseeing the \$25 million Youth Centers and Shelters grant program and supervising Gang Violence Reduction Projects.

Major Budget Adjustment Included in 1999–00

- A decrease of 0.1 position (0.1 personnel year) and \$63,000 in General Fund for a projected June 30, 2000 parole population of 5,135, a decrease of 183 from the 1999 Budget Act projection.

Major Budget Adjustment Proposed for 2000–01

- A decrease of 1.3 positions (1.3 personnel years) and \$67,000 in General Fund for a June 30, 2001 parole population projection of 5,155, or 20 higher than the level funded in the 1999 Budget Act.

40 EDUCATION SERVICES**Program Objectives Statement**

Pursuant to Chapter 280, Statutes of 1996, the Education Services Branch of the Youth Authority operates as a Correctional Education Authority with many of the same functions and delivery mechanisms of a local school district. The objective of Education Services in the Youth Authority is to reduce the numbers of individuals who reoffend by providing basic academic and vocational education and preparing them with acceptable socialization and employment skills, in a school district model that adheres to the same educational standards as public school districts. All individuals must obtain a high school diploma or equivalency in order to be recommended for parole. The focus of this objective is on changing the values that have led to criminal activities, to values that promote acceptable citizenship and pursuit of life-long learning. This is achieved through:

- Middle school through postsecondary academic and vocational education programs;
- Supplementary services which enable individuals with learning handicaps or limited language proficiency, to access the core curriculum;
- Individualized learning and outcome-based measurements; and the
- Integration of character education in academic and vocational courses.

Education programs are provided in camps and parole offices, in addition to the high schools located in each of the Department's institutions. A staff of approximately 900 teachers, aides, specialists, clerks and administrators combine to provide education. Most interaction is provided in typical classroom settings. However, some instruction is delivered in special settings designed to serve individuals in special confinement or programs.

Individual annual goals are established for each high school by a multidisciplinary group of staff who represent education, security, counseling, medical and support services. An external group conducts an annual assessment to determine the progress made in achieving these short-term goals. In addition to this review, are those conducted to determine accreditation status.

Last year, 743 students earned diplomas, 612 completed General Education Development (GED) requirements, and 23 earned AA degrees.

Major Budget Adjustment Included in 1999–00

- An increase of 1.1 positions (1.1 personnel years) and \$45,000 General Fund Proposition 98 in education services resulting from an increase in institution population.

Major Budget Adjustment Proposed for 2000–01

- An increase of 5.8 positions (5.8 personnel years) and \$300,000 General Fund (\$7,000 General Fund, \$293,000 General Fund-Proposition 98) in education services resulting from an increase in institution population.

50 ADMINISTRATION**Program Objectives Statement**

The objective of the Administration Program is to provide executive and administrative services to the Department's Institutions and Camps, Parole Services and Community Corrections, and Education Programs. This program consists of the Office of Director, several executive offices, and the Administrative Services Branch.

The executive offices are responsible for policy development and implementation of programs including equal employment opportunity, legal, legislation, program compliance, public affairs, strategic planning, and labor relations.

The Administrative Services Branch is responsible for facilities planning, financial management, information technology, personnel, training, and research. Additionally, the branch provides administrative services to the Youth and Adult Correctional Agency and the Youthful Offender Parole Board.

Major Budget Adjustments Proposed for 2000–01

- \$640,000 General Fund to upgrade underground petroleum tanks as required by SB 989, Chapter 812, Statutes of 1999.
- 4.0 positions (3.8 personnel years) and \$614,000 General Fund to expand the Office of Internal Audits.
- 2.0 positions (1.9 personnel years) and \$184,000 General Fund to establish an Ombudsperson program.
- 8.5 positions (7.9 personnel years) and \$2,143,000 General Fund to expand the Basic Peace Officer's Academy from 5 weeks to 10 weeks.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

	1998-99*	1999-00*	2000-01*
20 INSTITUTIONS AND CAMPS	\$283,230	\$290,668	\$299,961
State Operations:			
0001 General Fund.....	225,849	225,307	229,631
0890 Federal Trust Fund.....	1,261	1,464	1,468
0995 Reimbursements.....	56,092	63,805	68,770
Totals, State Operations	\$283,202	\$290,576	\$299,869
Local Assistance:			
0001 General Fund.....	28	92	92
Totals, Local Assistance	\$28	\$92	\$92

ELEMENT REQUIREMENTS

20.10 Case Planning	30,318	31,232	32,289
State Operations:			
0001 General Fund.....	23,292	23,236	23,682
0890 Federal Trust Fund ^f	127	148	148
0995 Reimbursements.....	6,899	7,848	8,459
20.20 Program Operations	184,994	191,348	198,176
State Operations:			
0001 General Fund.....	136,535	136,207	138,821
0890 Federal Trust Fund ^f	892	1,035	1,038
0995 Reimbursements.....	47,567	54,106	58,317
20.30 Custody and Surveillance	45,202	45,230	46,106
State Operations:			
0001 General Fund.....	44,708	44,601	45,457
0890 Federal Trust Fund ^f	242	281	282
0995 Reimbursements.....	224	256	275
Local Assistance:			
0001 General Fund.....	28	92	92
20.40 Facilities Safety and Maintenance	22,716	22,858	23,390
State Operations:			
0001 General Fund.....	21,314	21,263	21,671
0995 Reimbursements.....	1,402	1,595	1,719

PROGRAM REQUIREMENTS

30 PAROLE SERVICES AND COMMUNITY CORRECTIONS	\$48,157	\$72,543	\$56,139
State Operations:			
0001 General Fund.....	40,094	43,313	44,655
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund	18	—	—
0890 Federal Trust Fund.....	—	85	—
0995 Reimbursements.....	2,527	2,651	2,657
Totals, State Operations	\$42,639	\$46,049	\$47,312
Local Assistance:			
0001 General Fund.....	2,487	23,452	8,827
0711 1986 County Correctional Facility Capital Expenditure Fund.....	—	604	—
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund	3,031	2,438	—
Totals, Local Assistance	\$5,518	\$26,494	\$8,827

ELEMENT REQUIREMENTS

30.10 Parole Services.....	40,281	42,609	44,448
State Operations:			
0001 General Fund.....	38,047	40,284	42,208
0890 Federal Trust Fund ^f	—	85	—
0995 Reimbursements.....	2,234	2,240	2,240

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Local Assistance:	1998-99*	1999-00*	2000-01*
0001 General Fund	\$1,491	\$2,827	\$2,827
0711 1986 County Correctional Facility Capital Expenditure Fund.....	—	604	—
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund	855	809	—
30.20 Office of Prevention and Victim Services	2,358	3,440	2,864
State Operations:			
0001 General Fund	2,047	3,029	2,447
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund	18	—	—
0995 Reimbursements.....	293	411	417
Local Assistance:			
0001 General Fund	996	20,625	6,000
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund	2,176	1,629	—
PROGRAM REQUIREMENTS			
40 EDUCATION SERVICES	\$47,465	\$51,330	\$53,258
State Operations:			
0001 General Fund	42,348	44,346	46,370
0831 Lottery	1,043	1,000	797
0995 Reimbursements.....	4,074	5,984	6,091
Totals, State Operations	\$47,465	\$51,330	\$53,258
PROGRAM REQUIREMENTS			
50 ADMINISTRATION	\$18,523	\$20,993	\$25,346
50.02 Distributed Administration			
Amounts Charged to Other Programs:			
20 Institutions and Camps	-9,160	-9,688	-11,848
30 Parole Services	-7,328	-7,749	-9,481
40 Education Services	-1,832	-1,936	-2,378
Totals, Amounts Charged to Other Programs	-\$18,320	-\$19,373	-\$23,707
Nondistributed Administrative Costs:			
0995 Reimbursements.....	203	1,620	1,639
TOTAL EXPENDITURES			
State Operations	\$373,509	\$389,575	\$402,078
Local Assistance.....	5,546	26,586	8,919
TOTALS, EXPENDITURES	\$379,055	\$416,161	\$410,997

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Authorized Positions (Equals Sch. 7A)	4,974.0	5,446.9	5,430.6	\$248,139	\$267,420	\$269,585
Total Adjustments	—	26.1	71.6	—	14,262	26,118
Estimated Salary Savings	—	-287.3	-275.8	—	-14,783	-14,781
Net Totals, Salaries and Wages	4,974.0	5,185.7	5,226.4	\$248,139	\$266,899	\$280,922
Staff Benefits	—	—	—	66,250	63,095	65,198
Totals, Personal Services	4,974.0	5,185.7	5,226.4	\$314,389	\$329,994	\$346,120
OPERATING EXPENSES AND EQUIPMENT				\$59,112	\$59,542	\$55,923
SPECIAL ITEMS OF EXPENSE						
Board of Control Claims				—	4	—
Energy Services Contract				4	31	31
Debt Service				4	4	4
Totals, Special Items of Expense				\$8	\$39	\$35
TOTALS, EXPENDITURES				\$373,509	\$389,575	\$402,078

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund, Proposition 98

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
011 Budget Act appropriation	\$39,391	\$36,250	\$40,986
Allocation for employee compensation	495	3,713	—
Allocation for employer's share of health benefits	76	49	—
Allocation for contingencies and emergencies	—	45	—
Adjustment per Section 3.60	-1,326	-572	—
Totals Available	\$38,636	\$39,485	\$40,986
Unexpended balance, estimated savings	-832	—	—
TOTALS, EXPENDITURES, Proposition 98 General Fund	\$37,804	\$39,485	\$40,986

0001 General Fund, Non-Proposition 98

APPROPRIATIONS			
001 Budget Act appropriation (support)	\$264,062	\$265,390	\$279,641
003 Budget Act appropriation (debt service)	404	4	4
Allocation for employee compensation	10,546	15,564	—
Allocation for employer's share of health benefits	472	310	—
Allocation for contingencies and emergencies	3,995	4,400	—
Allocation for Year 2000 per 9904-001-0001	1,525	189	—
Adjustment per Section 3.60	-10,609	-13,036	—
Adjustment per Section 16.00	—	17	—
Transfer from Secretary for the Youth and Correctional Agency pursuant to Chapter 969, Statutes of 1998	403	—	—
Transfer to Legislative Claims	—	-4	—
Chapter 842, Statutes of 1998	480	—	—
Transfer from Local Assistance, Chapter 499, Statutes of 1998	375	—	—
Prior year balance available:			
Chapter 907, Statutes of 1997	102	58	—
Chapter 842, Statutes of 1998	—	262	—
Transfer from Local Assistance per Chapter 499, Statutes of 1998	—	352	25
Totals Available	\$271,755	\$273,506	\$279,670
Balance available in subsequent years	-672	-25	—
Unexpended balance, estimated savings	-596	—	—
TOTALS, EXPENDITURES	\$270,487	\$273,481	\$279,670
TOTALS, GENERAL FUND EXPENDITURES	\$308,291	\$312,966	\$320,656

0796 1988 County Correctional Facility Capital Expenditure
and Youth Facility Bond Fund ^b

APPROPRIATIONS			
001 Budget Act appropriation	\$154	\$20	—
Adjustment per Section 3.60	-6	—	—
Totals Available	\$148	\$20	—
Unexpended balance, estimated savings	-130	-20	—
TOTALS, EXPENDITURES	\$18	—	—

0831 California State Lottery Education Fund—
California Youth Authority ^a

APPROPRIATIONS			
001 Budget Act appropriation	\$1,229	\$910	\$797
Allocation for employee compensation	20	32	—
Allocation for employer's share of health benefits	1	1	—
Adjustment per Section 3.60	-14	-22	—
Increased expenditure authority per Provision 1	—	79	—
Totals Available	\$1,236	\$1,000	\$797
Unexpended balance, estimated savings	-193	—	—
TOTALS, EXPENDITURES	\$1,043	\$1,000	\$797

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

0890 Federal Trust Fund

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$1,475	\$1,535	\$1,468
Allocation for employee compensation	3	19	—
Adjustment per Section 3.60	—	-5	—
Budget adjustment.....	-217	—	—
Totals Available	\$1,261	\$1,549	\$1,468
TOTALS, EXPENDITURES	\$1,261	\$1,549	\$1,468

0995 Reimbursements

Reimbursements	\$62,896	\$74,060	\$79,157
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$373,509	\$389,575	\$402,078

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
Grants and subventions	\$5,546	\$26,586	\$8,919
Transportation of wards.....	(28)	(92)	(92)
Assistance to counties for detention of youth authority parolees.....	(1,491)	(2,827)	(2,827)
Young Men as Fathers Parenting/Mentoring Grant Program	(996)	(1,000)	(1,000)
County assistance for Youth Centers/Youth Shelters (Ch. 499 / 98)	(—)	(19,625)	(5,000)
County Correctional Facility construction disbursements	(—)	(604)	(—)
Youth Centers/Youth Shelters (Ch. 470 / 90 & 1327 / 89)	(3,031)	(2,438)	(—)
TOTALS, EXPENDITURES	\$5,546	\$26,586	\$8,919

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0001 General Fund

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
101 Budget Act appropriation.....	\$3,919	\$3,919	\$3,919
Chapter 499, Statutes of 1998.....	25,000	—	—
Transfer to State Operations.....	-375	—	—
Prior year balances available:			
Chapter 499, Statutes of 1998.....	—	24,625	5,000
Totals Available	\$28,544	\$28,544	\$8,919
Balance available in subsequent years	-24,625	-5,000	—
Unexpended balance, estimated savings	-1,404	—	—
TOTALS, EXPENDITURES	\$2,515	\$23,544	\$8,919

0711 1986 County Correctional Facility Capital
Expenditure Fund ^b

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
Prior year balances available:			
Chapter 1519, Statutes of 1986, Section 11 (bond proceeds)	\$604	\$604	—
Totals Available	\$604	\$604	—
Balance available in subsequent years	-604	—	—
TOTALS, EXPENDITURES	—	\$604	—

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

0796 1988 County Correctional Facility Capital Expenditure
and Youth Facility Bond Fund ^b

APPROPRIATIONS

Prior year balances available:

	1998-99*	1999-00*	2000-01*
Chapter 1327, Statutes of 1989 (bond proceeds)	\$3,805	\$1,629	—
Chapter 470, Statutes of 1990 (bond proceeds)	1,664	809	—

Totals Available	\$5,469	\$2,438	—
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Balance available in subsequent years	-2,438	—	—
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TOTALS, EXPENDITURES	\$3,031	\$2,438	—
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TOTALS, EXPENDITURES (Local Assistance)	\$5,546	\$26,586	\$8,919
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TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$379,055	\$416,161	\$410,997
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FUND CONDITION STATEMENT

0831 California State Lottery Education Fund—
California Youth Authority ⁿ

	1998-99*	1999-00*	2000-01*
BEGINNING BALANCE.....	\$758	\$485	\$214

REVENUES AND TRANSFERS

Operating Revenues:

Education apportionment.....	770	729	729
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Totals, Resources.....	\$1,528	\$1,214	\$943
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EXPENDITURES

Disbursements:

5460 Department of the Youth Authority (State Operations).....	1,043	1,000	797
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FUND BALANCE.....	\$485	\$214	\$146
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CHANGES IN

AUTHORIZED POSITIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Totals, Authorized Positions	4,974.0	5,446.9	5,430.6	\$248,139	\$267,420	\$269,585
Salary adjustments.....	—	—	—	—	13,131	22,493

Totals, Adjusted Authorized Positions	4,974.0	5,446.9	5,430.6	\$248,139	\$280,551	\$292,078
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Workload and Administrative Adjustments:

Support:

Parole Services and Community

Corrections Branch:

Temporary Help.....	—	—	—	Salary Range	—	25	25
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Madelyn Nagazyna School:

Temporary Help (Non Prop 98).....	—	—	—	—	-35	-35
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Ben Lomond Youth Conservation Camp:

Temporary Help.....	—	—	—	—	13	13
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Washington Ridge Youth Conservation

Camp:

Temporary Help.....	—	—	—	—	21	21
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Northern California Youth Correctional

Center:

Temporary Help.....	—	—	—	—	-214	-225
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O.H. Close Youth Correctional Facility:

Temporary Help.....	—	—	—	—	40	40
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Karl Holton Youth Correctional Drug

and Alcohol Treatment Facility:

Temporary Help.....	—	—	—	—	-12	-7
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* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
DeWitt Nelson Youth Correctional Facility:				Salary Range		
Temporary Help.....	-	-	-	-	\$38	\$38
N.A. Chaderjian Youth Correctional Facility:						
Temporary Help.....	-	-	-	-	80	80
Heman G. Stark Youth Correctional Facility:						
Temporary Help	-	-	-	-	-10	-10
Special Projects Activities:						
Improving America's Schools Act (IASA):						
Johanna Boss High School: Temporary Help.....	-	-	-	-	-4	-4
Totals, Workload Adjustments	-	-	-	-	-\$58	-\$64
Reductions in Authorized Positions:						
Support:						
Parole Services & Community Corrections Branch:						
Parole Agent I.....	-	-	-1.0	\$3,603-4,170	-	-45
Temporary Help.....	-	-0.1	-0.4	-	-4	-10
Fred C. Nelles Youth Correctional Facility:						
Overtime.....	-	-	-	-	-1	-
Fred C. Nelles High School: Temporary Help.....	-	-0.3	-	-	-12	-
Karl Holton Youth Correctional Drug and Alcohol Treatment Facility:						
Overtime.....	-	-	-	-	-1	-
Karl Holton High School: Temporary Help.....	-	-0.3	-	-	-12	-
DeWitt Nelson Youth Correctional Facility:						
Overtime.....	-	-	-	-	-1	-
DeWitt Nelson High School: Temporary Help.....	-	-0.1	-	-	-4	-
El Paso de Robles Youth Correctional Facility:						
Temporary Help.....	-	-0.2	-	-	-6	-
Overtime.....	-	-	-	-	-4	-
Marie C. Romero High School: Temporary Help.....	-	-0.5	-	-	-20	-
Preston Youth Correctional Facility:						
Temporary Help.....	-	-02	-	-	-6	-
Overtime.....	-	-	-	-	-3	-
James A. Wieden High School: Temporary Help.....	-	-0.5	-	-	-20	-
Juvenile Accountability Incentive Block Grant (JAIBG):						
Institutions & Camps Branch: Temporary Help.....	-	-	-	-	-247	-247
Totals, Reductions in Authorized Positions	-	-2.2	-1.4	-	-\$341	-\$302
Positions Reclassified:						
Northern California Youth Correctional Center:						
Acct Clerk II	-	-1.0	-1.0	2,023-2,460	-24	-25
Cook I	-	-7.5	-7.5	2,014-2,448	-214	-225
Temporary Help.....	-	8.5	8.5	-	238	250
Dewitt Nelson Youth Correctional Facility:						
Youth Correctional Counselor	-	-3.0	-3.0	2,185-4,828	-105	-116
Parole Agent I.....	-	-1.0	-1.0	3,603-4,170	-51	-53
Temporary Help.....	-	4.0	4.0	-	156	169
N.A. Chaderjian Youth Correctional Facility:						
Parole Agent I.....	-	-0.2	-0.2	3,603-4,170	-10	-10
Ofc Techn	-	-0.2	-0.2	2,258-2,745	-5	-5
Temporary Help.....	-	0.4	0.4	-	15	15

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Heman G. Stark Youth Correctional Facility:				Salary Range		
Youth Corr Ofcr	—	0.2	0.2	\$2,185-4,397	\$6	\$6
Parole Agent I	—	0.5	0.5	3,603-4,170	21	22
Temporary Help	—	-0.7	-0.7	—	-27	-28
Muslim Chaplain	—	1.0	1.0	3,333-4,164	39	40
Temporary Help	—	-1.0	-1.0	—	-39	-40
Totals, Reclassifications in Authorized Positions	—	—	—	—	—	—
Totals, Workload and Administrative Adjustments...	—	—	—	—	-\$399	-\$366
Proposed New Positions:						
Executive Office:						
CEA I	—	—	2.0	5,282-6,707	—	131
Sr Mgmt Auditor	—	—	1.0	4,772-5,757	—	60
Lieutenant (3 positions effective 01/01/01)	—	—	1.5	4,466-5,429	—	84
Labor Relations Specialist	—	—	1.0	4,346-5,243	—	61
Instructional Designer	—	—	3.0	4,136-5,027	—	154
Sergeant (2 positions effective 01/01/01)	—	—	1.0	3,967-4,819	—	50
Assoc Govtl Prog Analyst	—	—	1.0	3,764-4,576	—	47
Assoc Mgmt Auditor	—	—	3.0	3,764-4,576	—	140
Supervising Cook I (1 position effective 01/01/01)	—	—	0.5	2,481-3,017	—	15
Janitor (1 position effective 01/01/01)	—	—	0.5	1,795-2,182	—	11
Overtime	—	—	—	—	—	50
Administrative Services Branch:						
Deptl Constrn & Maint Supvr	—	—	1.0	4,891-5,943	—	61
Constrn Supvr I, CF	—	—	2.0	4,139-5,030	—	113
Assoc Constrn Analyst	—	—	1.0	4,042-4,912	—	50
Ofc Techn	—	—	3.0	2,258-2,745	—	90
Institutions & Camps Branch:						
Health Records Techn	—	—	1.0	2,258-2,745	—	28
Overtime	—	—	—	—	—	281
Education Services Branch:						
Temporary Help	—	1.1	1.1	—	34	35
Southern Youth Correctional Reception Center and Clinic:						
Casework Spec	—	—	1.5	3,713-5,565	—	73
Staff Psychologist	—	—	2.0	4,119-5,407	—	102
Sr Youth Corr Counselor	—	—	1.0	4,154-5,051	—	52
Youth Corr Counselor	—	—	3.0	2,185-4,828	—	111
Youth Corr Ofcr	—	0.2	1.0	2,185-4,397	5	33
Ofc Techn	—	—	0.5	2,258-2,745	—	14
Temporary Help	—	0.3	1.0	—	8	50
Overtime	—	—	—	—	3	26
Northern Youth Correctional Reception Center and Clinic:						
Youth Corr Ofcr	—	3.2	—	2,185-4,397	105	—
Temporary Help	—	0.4	—	—	18	—
Overtime	—	—	—	—	12	—
O. H. Close Youth Correctional Facility:						
Temporary Help	—	0.2	0.4	—	6	12
Overtime	—	—	—	—	3	6
Johanna Boss High School:						
Teacher	—	—	1.0	3,209-3,898	—	44
Temporary Help	—	0.5	0.3	—	20	14
N. A. Chaderjian Youth Correctional Facility:						
Overtime	—	—	—	—	1	—
N. A. Chaderjian High School:						
Temporary Help	—	0.2	—	—	8	—
Heman G. Stark Youth Correctional Facility:						
Overtime	—	—	—	—	1	—
Lyle Egan High School:						
Temporary Help	—	0.2	—	—	8	—

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Preston Youth Correctional Facility:				Salary Range		
Temporary Help.....	—	—	0.2	—	—	\$6
Overtime.....	—	—	—	—	—	3
James A. Wieden High School:						
Temporary Help.....	—	—	0.7	—	—	28
Ventura Youth Correctional Facility:						
Youth Corr Ofcr	—	—	6.0	\$2,185-4,397	—	201
Temporary Help.....	—	0.2	1.1	—	\$6	60
Overtime.....	—	—	—	—	4	29
Mary B. Perry High School:						
Sr Librarian	—	—	1.0	3,903-4,741	—	45
Teacher.....	—	—	7.0	3,209-3,898	—	317
Temporary Help.....	—	0.8	0.7	—	32	48
Special Projects Activities:						
Juvenile Accountability Incentive Block Grant (JAIBG):						
Administrative Services Branch:						
Parole Agent II.....	—	0.2	0.2	4,787-5,814	12	12
Treatment Team Supvr	—	0.1	0.1	4,760-5,784	9	9
Staff Svcs Mgr II	—	1.0	1.0	4,771-5,757	82	82
Sr Instl Designer.....	—	—	—	4,542-5,480	4	4
Instl Designer	—	1.0	1.0	4,136-4,989	70	70
Instl Sys Engr	—	1.0	1.0	3,952-4,768	53	53
Research Analyst II.....	—	0.1	0.1	3,952-4,768	8	8
Assoc Info Sys Analyst	—	0.3	0.3	3,952-4,768	14	14
Assoc Govtl Prog Analyst	—	1.2	1.2	3,764-4,542	60	60
Staff Svcs Analyst	—	1.0	1.0	2,411-2,865	69	69
Ofc Techn	—	1.1	1.1	2,258-2,745	35	35
Institutions and Camps Branch:						
Treatment Team Supvr	—	3.0	3.0	4,760-5,784	198	198
Parole Services and Community Corrections Branch:						
Parole Agent II.....	—	3.0	3.0	4,787-5,814	209	209
Education Services Branch:						
Supvr of Acad Inst	—	1.0	1.0	4,444-5,403	62	62
Teacher.....	—	7.0	7.0	3,209-3,898	371	371
Totals, Proposed New Positions	—	28.3	73.0	—	\$1,530	\$3,991
Totals, Adjustments	—	26.1	71.6	—	\$14,262	\$26,118
TOTALS, SALARIES AND WAGES	4,974.0	5,473.0	5,502.2	\$248,139	\$281,682	\$295,703

^a 1.0 position limited-term to 6/30/01.

**STATE BUILDING PROGRAM
EXPENDITURES**

Actual
1998-99*

Estimated
1999-00*

Proposed
2000-01*

The 1999-2000 budget includes funding for major capital outlay improvements at the Preston Youth Correctional Facility, Northern Youth Correctional Reception-Clinic, Youth Correctional Facility, El Paso de Robles Youth Correctional Center, Fred C. Nelles Youth Correctional Facility, Southern Youth Correctional Reception Center-Clinic, Ventura Youth Correctional Facility, Heman G. Stark Youth Correctional Facility, and minor capital outlay projects at various institutions statewide.

Major Budget Adjustments Proposed for 1999-00

- \$12.9 million from the General Fund for construction of a staff personal alarm system at various institutions.
- \$3.6 million from the General Fund to replace sewer lines at Fred C. Nelles Youth Correctional Facility and water lines at Preston Youth Correctional Facility.
- \$3.3 million from the Public Building Construction Fund for construction of Correctional Treatment Centers at Ventura Youth Correctional Facility and Heman G. Stark Youth Correctional Facility.
- \$8.4 million from the Public Building Construction Fund for construction of visitor's security entrances at DeWitt Nelson Youth Correctional Facility, Fred C. Nelles Youth Correctional Facility, Southern Youth Correctional Reception Center-Clinic and Ventura Youth Correctional Facility.

**60 CAPITAL OUTLAY
PROGRAM ELEMENTS**

Major Projects

60.01 STATEWIDE

60.01.035	Statewide: Budget Packages and Advanced Planning.....	\$250 ^{Pg}	\$250 ^{Pg}	\$250 ^{Pg}
60.01.105	Statewide: Communications System Enhancement	—	—	400 ^{Sg}
60.01.125	Statewide: 50 Specialized Counseling Program Beds.....	—	—	36 ^{PWg}

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*
60.02	PRESTON YOUTH CORRECTIONAL FACILITY			
60.02.055	Perimeter Security Fencing.....	\$1,555 WCg	—	—
60.02.065	New Boiler Room.....	2,103 Cb	—	—
60.02.075	Water Line Replacement.....	332 APWg	\$124 APWg	\$1,843 Cg
60.02.085	Personal Alarms.....	156 Wg	1,811 Cg	—
60.02.090	Remodel Visiting Hall.....	—	112 PWg	764 Cg
60.02.100	New Central Kitchen.....	—	—	—
60.04	NORTHERN YOUTH CORRECTIONAL RECEPTION CENTER/CLINIC			
60.04.020	Correctional Treatment Center.....	12 PWg	—	—
60.04.025	Personal Alarms.....	58 Wg	1,059 Cg	—
60.26	NORTHERN CALIFORNIA YOUTH CENTER			
60.01.005	NCYC-New Youth Inst-Upgrade Arch Rd & 99 Interchange.....	—	180 PWCn	—
60.26.005	N. A. Chaderjian School.....	0 CEo	—	—
60.26.050	DeWitt Nelson YCF-Visitor's Security Entrance/Hall.....	234 PWg	2,692 Cb	—
60.26.075	N. A. Chaderjian School-Security Upgrade.....	0 PWCg	—	—
60.26.080	NCYCC-Correctional Treatment Center.....	—	—	486 PWg
60.26.085	DeWitt Nelson YCF-Personal Alarms.....	69 Wg	1,814 Cg	—
60.26.090	O. H. Close YCF-Personal Alarms.....	60 Wg	946 Cg	—
60.26.095	Karl Holton YCF-Personal Alarms.....	62 Wg	947 Cg	—
60.26.130	Karl Holton YCF-Living Unit Security Rooms Upgrade.....	—	—	195 PWg
60.26.135	N. A. Chaderjian-Personal Alarms.....	—	—	160 PWg
60.52	EL PASO DE ROBLES YOUTH CORRECTIONAL FACILITY			
60.52.075	New Infirmary.....	2,474 Cb	213 Cb	—
60.52.100	Personal Alarms.....	118 Wg	1,672 Cg	—
60.52.105	Special Education Classrooms.....	—	219 PWg	1,893 Cg
60.52.110	Air Conditioning-Education.....	—	—	44 PWg
60.54	FRED C. NELLES YOUTH CORRECTIONAL FACILITY			
60.54.050	Maintenance Building.....	53 Cb	13 Cb	—
60.54.065	Personnel Building Replacement.....	—	—	—
60.54.080	Visitor's Security Entrance/Hall.....	150 PWg	—	1,651 Cg
60.54.090	Sewer Line Replacement.....	229 PWg	—	1,606 Cg
60.54.105	Personal Alarms.....	93 Wg	1,677 Cg	—
60.54.115	Construct New Kitchen.....	—	—	505 PWg
60.54.110	Renovate AC/Taft.....	—	128 Pg	2,903 WCg
60.56	SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER/CLINIC			
60.56.015	Ventilation System Improvements.....	—	—	—
60.56.020	Integrate Personal Alarm System.....	0 WCg	—	—
60.56.030	Visiting Facility.....	123 PWg	1,215 Cb	—
60.56.035	50-Bed Intensive Treatment Living Unit.....	239 WCgf	4,453 WCgf	—
60.58	VENTURA YOUTH CORRECTIONAL FACILITY			
60.58.055	Fire Marshal Modifications.....	39 Cr	—	—
60.58.070	Special Education Assessment Center.....	127 PWg	—	1,032 Cg
60.58.075	Free Venture Corridor.....	—	—	—
60.58.080	Visitor's Security Entrance/Visiting Hall.....	234 PWg	2,692 Cb	—
60.58.085	Correctional Treatment Center.....	70 PWg	116 PWg	1,778 Cg
60.58.090	Ward Separation Plan.....	847 PWCg	—	—
60.58.090	Personal Alarms.....	73 Wg	1,560 Cg	—
60.67	HEMAN G. STARK YOUTH CORRECTIONAL FACILITY			
60.67.015	Vocational Auto Body/Paint Shop.....	700 Cb	—	—
60.67.045	Ventilation System Improvements.....	0 Cn	—	—
60.67.050	Replace Living Unit Doors and Panels.....	0 Cn	—	—
60.67.070	Free Venture Work Space.....	0 PWCn	0 Cn	—
60.67.075	Construct Mental Health Building.....	—	—	—
60.67.080	Living Unit Door, Units 1/111.....	4,381 WCg	—	—
60.67.085	Upgrade Education Ventilation.....	—	—	—
60.67.095	Additional Free Venture Work Space.....	—	—	—
60.67.100	Perimeter Security Fence.....	—	—	—
60.67.105	Modify Window Screens.....	—	307 PWg	3,103 Cg
60.67.110	Master Key System.....	1,099 WCg	—	—
60.67.110	Correctional Treatment Center.....	276 PWg	1,978 Cb	—

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*
60.67.135	Personal Alarms	\$149 ^{Wg}	\$1,784 ^{Cg}	—
60.67.140	Fire Alarm System-Education	—	217 ^{PWg}	\$1,916 ^{Cg}
60.67.145	Security Lighting Ward Room	—	124 ^{PWg}	1,662 ^{Cg}
Totals, Major Projects		\$16,365	\$28,303	\$22,527
Minor Capital Outlay Program				
60.90.010	Minor Projects	3,500 ^g	3,500 ^g	3,844 ^g
Totals, Minor Projects		\$3,500	\$3,500	\$3,844
TOTALS, EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY		\$19,865	\$31,803	\$26,371
0001	General Fund ^g	14,495	18,623	26,371
0660	Public Building Construction Fund ^b	5,331	8,803	—
0746	1986 Prison Construction Fund ⁿ	—	180	—
0751	1990 Prison Construction Fund ^r	39	—	—
0890	Federal Trust Fund ^t	—	4,197	—
RECONCILIATION WITH APPROPRIATIONS				
3 CAPITAL OUTLAY				
0001 General Fund ^g				
APPROPRIATIONS				
301	Budget Act appropriation	\$14,681	\$18,127	\$26,371
Prior year balance available:				
Item 5460-302-0001, Budget Act of 1997		469	230	—
Item 5460-301-0001, Budget Act of 1998 as reappropriated by Item		—	240	—
5460-490, Budget Act of 1999		—	26	—
Allocation per Government Code Section 16409		—	—	—
Totals Available		\$15,150	\$18,623	\$26,371
Balance available in subsequent years		—470	—	—
Unexpended balance, estimated savings		—185	—	—
TOTALS, EXPENDITURES		\$14,495	\$18,623	\$26,371
0660 Public Building Construction Fund ^b				
301	Budget Act appropriation	—	\$8,577	—
Prior year balances available:				
Item 5460-301-0660, Budget Act of 1997		\$5,366	226	—
Transfers to and from Government Code Sections 16351.5 and 16352		191	—	—
Totals Available		\$5,557	\$8,803	—
Balance available in subsequent years		—226	—	—
TOTALS, EXPENDITURES		\$5,331	\$8,803	—
0746 1986 Prison Construction Fund ⁿ				
APPROPRIATIONS				
Prior year balances available:				
Chapter 1416, Statutes of 1987		\$180	\$180	—
Balance available in subsequent years		—180	—	—
TOTALS, EXPENDITURES		—	\$180	—
0751 1990 Prison Construction Fund ^r				
APPROPRIATIONS				
Prior year balances available:				
Item 5460-301-0751, Budget Act of 1996		\$303	—	—
Unexpended balance, estimated savings		—264	—	—
TOTALS, EXPENDITURES		\$39	—	—

* Dollars in thousands, except in Salary Range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1998–99*	Estimated 1999–00*	Proposed 2000–01*
0890 Federal Trust Fund ^f			
APPROPRIATIONS			
Prior year balances available:			
Item 5460-301-0890, Budget Act of 1997	\$3,961	\$3,961	–
Allocation per Government Code Section 16409.....	–	236	–
Totals Available	\$3,961	\$4,197	–
Balance available in subsequent years	–3,961	–	–
TOTALS, EXPENDITURES	–	\$4,197	–
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	\$19,865	\$31,803	\$26,371

The following footnotes may differ from the standard statewide footnotes due to the variety of General Obligation bond and other fund sources for the Department of the Youth Authority budget. These footnotes apply only to this capital outlay budget:

- ^g General Fund
^b Public Building Construction Fund
ⁿ 1986 Prison Construction Fund
^o 1988 Prison Construction Fund
^r 1990 Prison Construction Fund
^s 1995 Prison Construction Fund
^f Federal Trust Fund
^t Reimbursement

5480 COMMISSION ON CORRECTIONAL PEACE OFFICERS' STANDARDS AND TRAINING

The Department of Corrections—Department of the Youth Authority Joint Apprenticeship Committee was established with the enactment of Chapter 853, Statutes of 1987 to oversee California's correctional peace officer apprenticeship program and to monitor selection and training standards for correctional peace officers within the Department of Corrections and the Department of the Youth Authority. The Committee was renamed the California Commission on Correctional Peace Officers' Standards and Training effective January 1, 1995 with the enactment of Chapter 826, Statutes of 1994. Chapter 762, Statutes of 1998 further defined the responsibilities of the Commission to include development, approval and monitoring of training standards in the Department of Corrections and the Department of the Youth Authority training programs.

The objective of the Commission is to enhance the training and professionalism of California's state correctional peace officers through the development of sound selection practices and effective, competency based training programs. Recognizing that selection and training are the cornerstones of an effective and safe correctional program, the Commission is committed to ensuring sound selection practices, training programs, and the exploration and use of new and appropriate technologies that encourage integrity, accountability, and cooperation.

The Commission is composed of six Commissioners serving four-year terms. Two Commissioners are appointed by, and represent, the management of the Department of Corrections, and one Commissioner is appointed by, and represents, the management of the Department of the Youth Authority. Three Commissioners are appointed by the Governor upon recommendation by, and representing the membership of, the California Correctional Peace Officers' Association.

Major Budget Adjustments Proposed for 2000–01

- As of July 1, 2000, the Commission on Correctional Peace Officers' Standards and Training is planned to separate from the Youth and Adult Correctional Agency, functioning as an independent entity within this agency.
- Pursuant to Chapter 762, Statutes of 1998, 17.0 positions (16.2 personnel years) and \$1,674,000 have been provided to develop, approve, and monitor selection and training standards for California's correctional peace officers.

Authority

California Penal Code, Part 4, Title 4.5 (commencing with Section 13600).

SUMMARY OF PROGRAM

REQUIREMENTS	98–99	99–00	00–01	1998–99*	1999–00*	2000–01*
10 Commission on Correctional Peace Officers' Standards and Training ..	–	–	19.0	–	–	\$2,307
TOTALS, PROGRAMS.....	–	–	19.0	–	–	\$2,307
0001 General Fund.....	–	–	–	–	–	2,307

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

**5480 COMMISSION ON CORRECTIONAL PEACE OFFICERS'
STANDARDS AND TRAINING—Continued**

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	<i>98-99</i>	<i>99-00</i>	<i>00-01</i>	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
PERSONAL SERVICES						
Authorized Positions (Equals. Sch. 7A)	-	-	-	-	-	-
Total Adjustments	-	-	20.0	-	-	\$1,046
Estimated Salary Savings	-	-	-1.0	-	-	-47
Net Totals, Salaries and Wages	-	-	19.0	-	-	\$999
Staff Benefits	-	-	-	-	-	211
Totals, Personal Services	-	-	19.0	-	-	\$1,210
OPERATING EXPENSES AND EQUIPMENT				-	-	\$1,097
TOTALS, EXPENDITURES				-	-	\$2,307

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	-	-	\$2,307

**CHANGES IN
AUTHORIZED POSITIONS**

	<i>98-99</i>	<i>99-00</i>	<i>00-01</i>	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Totals, Authorized Positions	-	-	-	-	-	-
Salary adjustments	-	-	-	-	-	\$11
Totals, Adjusted Authorized Positions	-	-	-	-	-	\$11
Positions Reclassified:				Salary Range		
Executive Director	-	-	1.0	-	-	83
Staff Services Manager I	-	-	-1.0	-	-	-54
Totals, Reclassifications in Authorized Positions	-	-	-	-	-	\$29
Positions transferred from 0550—Youth and Adult Correctional Agency:						
Staff Services Manager I	-	-	1.0	\$4,346-5,243	-	53
Associate Governmental Program Analyst ..	-	-	1.0	3,619-4,367	-	49
Office Assistant-Typing	-	-	1.0	1,747-2,256	-	25
Totals	-	-	3.0	-	-	\$127
Proposed New Positions:						
Correctional Consultant	-	-	3.0	6,236-6,876	-	244
Staff Services Manager II	-	-	1.0	5,282-5,825	-	69
Research Program Specialist	-	-	1.0	4,136-5,027	-	57
Instructional Designer	-	-	2.0	4,136-5,027	-	113
Associate Information Systems Analyst	-	-	1.0	3,952-4,805	-	54
Associate Governmental Program Analyst ..	-	-	3.0	3,764-4,576	-	154
Staff Services Analyst	-	-	1.0	2,411-3,805	-	30
Executive Secretary	-	-	1.0	2,585-3,142	-	35
Office Technician	-	-	4.0	2,258-2,745	-	123
Totals, Proposed New Positions	-	-	17.0	-	-	\$879
Total Adjustments	-	-	20.0	-	-	\$1,046
TOTALS, SALARIES AND WAGES	-	-	20.0	-	-	\$1,046

* Dollars in thousands, except in Salary Range.